

MAINE STATE LEGISLATURE

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



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

STATE LAW LIBRARY
AUGUSTA, MAINE



124th MAINE LEGISLATURE

FIRST REGULAR SESSION-2009

Legislative Document

No. 45

H.P. 40

House of Representatives, January 5, 2009

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

(EMERGENCY)

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

Millicent M. MacFarland
MILLICENT M. MacFARLAND
Clerk

Presented by Representative CAIN of Orono. (GOVERNOR'S BILL)
Cosponsored by Senator DIAMOND of Cumberland.

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

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

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

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

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

PART A

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

14 ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

15 Accident - Sickness - Health Insurance 0455

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

| | | | | |
|----|---------------------------|---------|---------|---------|
| 21 | | | | |
| 22 | ACCIDENT, SICKNESS AND | 2008-09 | 2009-10 | 2010-11 |
| 23 | HEALTH INSURANCE | | | |
| 24 | INTERNAL SERVICE FUND | | | |
| 25 | POSITIONS - LEGISLATIVE | (1,000) | 0.000 | 0.000 |
| 26 | COUNT | | | |
| 27 | | | | |
| 28 | ACCIDENT, SICKNESS AND | \$0 | \$0 | \$0 |
| 29 | HEALTH INSURANCE INTERNAL | | | |
| 30 | SERVICE FUND TOTAL | | | |

31 Administration - Human Resources 0038

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

| | | | | |
|----|--------------------|----------|---------|---------|
| 33 | | | | |
| 34 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 35 | All Other | \$55,600 | \$0 | \$0 |
| 36 | | | | |
| 37 | GENERAL FUND TOTAL | \$55,600 | \$0 | \$0 |

1 **Buildings and Grounds Operations 0080**

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------------|--------------------|------------|------------|
| 4 GENERAL FUND | | | |
| 5 All Other | \$2,130,571 | \$0 | \$0 |
| 7 GENERAL FUND TOTAL | <u>\$2,130,571</u> | <u>\$0</u> | <u>\$0</u> |

8 **Buildings and Grounds Operations 0080**

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

| | 2008-09 | 2009-10 | 2010-11 |
|------------------------------|-------------------|------------|------------|
| 11 GENERAL FUND | | | |
| 12 All Other | (\$24,131) | \$0 | \$0 |
| 14 GENERAL FUND TOTAL | <u>(\$24,131)</u> | <u>\$0</u> | <u>\$0</u> |

15 **Buildings and Grounds Operations 0080**

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

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------------|------------------|------------|------------|
| 19 REAL PROPERTY LEASE | | | |
| 20 INTERNAL SERVICE FUND | | | |
| 21 All Other | \$653,062 | \$0 | \$0 |
| 23 REAL PROPERTY LEASE | <u>\$653,062</u> | <u>\$0</u> | <u>\$0</u> |
| 24 INTERNAL SERVICE FUND | | | |
| 25 TOTAL | | | |

26 **Buildings and Grounds Operations 0080**

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

| | 2008-09 | 2009-10 | 2010-11 |
|------------------------------|--------------------|------------|------------|
| 30 GENERAL FUND | | | |
| 31 Personal Services | (\$114,000) | \$0 | \$0 |
| 33 GENERAL FUND TOTAL | <u>(\$114,000)</u> | <u>\$0</u> | <u>\$0</u> |

34 **Buildings and Grounds Operations 0080**

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------------|-------------------|------------|------------|
| 5 GENERAL FUND | | | |
| 6 All Other | (\$80,000) | \$0 | \$0 |
| 8 GENERAL FUND TOTAL | <u>(\$80,000)</u> | <u>\$0</u> | <u>\$0</u> |

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

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

| | 2008-09 | 2009-10 | 2010-11 |
|------------------------------|-------------------|------------|------------|
| 13 GENERAL FUND | | | |
| 14 All Other | (\$14,830) | \$0 | \$0 |
| 16 GENERAL FUND TOTAL | <u>(\$14,830)</u> | <u>\$0</u> | <u>\$0</u> |

17 **Central Fleet Management 0703**

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

| | 2008-09 | 2009-10 | 2010-11 |
|------------------------------------|--------------|------------|------------|
| 21 CENTRAL MOTOR POOL | | | |
| 22 Personal Services | \$821 | \$0 | \$0 |
| 24 CENTRAL MOTOR POOL TOTAL | <u>\$821</u> | <u>\$0</u> | <u>\$0</u> |

25 **Central Services - Purchases 0004**

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

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------------------|-----------------|------------|------------|
| 29 POSTAL, PRINTING AND | | | |
| 30 SUPPLY FUND | | | |
| 31 All Other | \$65,702 | \$0 | \$0 |
| 33 POSTAL, PRINTING AND SUPPLY | <u>\$65,702</u> | <u>\$0</u> | <u>\$0</u> |
| 34 FUND TOTAL | | | |

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

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

| | | | | |
|---|---------------------------|-----------------|----------------|----------------|
| 1 | | | | |
| 2 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 3 | All Other | \$30,000 | \$0 | \$0 |
| 4 | | | | |
| 5 | GENERAL FUND TOTAL | \$30,000 | \$0 | \$0 |

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

7 Initiative: Provides funding to partially offset a deappropriation in Public Law 2007, chapter
8 539, Part YY regarding efficiency savings involving the natural resources agencies that will
9 not be achieved.

| | | | | |
|----|---------------------------|-----------------|----------------|----------------|
| 10 | | | | |
| 11 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 12 | Unallocated | \$65,000 | \$0 | \$0 |
| 13 | | | | |
| 14 | GENERAL FUND TOTAL | \$65,000 | \$0 | \$0 |

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

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

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 19 | | | | |
| 20 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 21 | POSITIONS - LEGISLATIVE | 5.000 | 0.000 | 0.000 |
| 22 | COUNT | | | |
| 23 | POSITIONS - FTE COUNT | (0.347) | 0.000 | 0.000 |
| 24 | | | | |
| 25 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |

26 **Fund for a Healthy Maine 0921**

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

| | | | | |
|----|---------------------------------|--------------------|----------------|----------------|
| 30 | | | | |
| 31 | FUND FOR A HEALTHY MAINE | 2008-09 | 2009-10 | 2010-11 |
| 32 | All Other | \$5,000,000 | \$0 | \$0 |
| 33 | | | | |
| 34 | FUND FOR A HEALTHY MAINE | \$5,000,000 | \$0 | \$0 |
| 35 | TOTAL | | | |

36 **Homestead Property Tax Exemption Reimbursement 0886**

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

| | | | | |
|---|---------------------------|--------------------|----------------|----------------|
| 1 | | | | |
| 2 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 3 | All Other | (\$250,000) | \$0 | \$0 |
| 4 | | | | |
| 5 | GENERAL FUND TOTAL | (\$250,000) | \$0 | \$0 |

6 **Information Services 0155**

7 Initiative: Reduces funding for administrative functions and support of geographic
8 information systems. This initiative relates to the curtailments ordered in Financial Order
9 004576 F9.

| | | | | |
|----|---------------------------|--------------------|----------------|----------------|
| 10 | | | | |
| 11 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 12 | All Other | (\$192,285) | \$0 | \$0 |
| 13 | | | | |
| 14 | GENERAL FUND TOTAL | (\$192,285) | \$0 | \$0 |

15 **Information Services 0155**

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

| | | | | |
|----|------------------------------|----------------|----------------|----------------|
| 21 | | | | |
| 22 | OFFICE OF INFORMATION | 2008-09 | 2009-10 | 2010-11 |
| 23 | SERVICES FUND | | | |
| 24 | POSITIONS - LEGISLATIVE | (3.000) | 0.000 | 0.000 |
| 25 | COUNT | | | |
| 26 | | | | |
| 27 | OFFICE OF INFORMATION | \$0 | \$0 | \$0 |
| 28 | SERVICES FUND TOTAL | | | |

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

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

| | | | | |
|----|---------------------------|-----------------|----------------|----------------|
| 33 | | | | |
| 34 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 35 | Personal Services | \$24,000 | \$0 | \$0 |
| 36 | | | | |
| 37 | GENERAL FUND TOTAL | \$24,000 | \$0 | \$0 |

38 **Revenue Services - Bureau of 0002**

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

| | 2008-09 | 2009-10 | 2010-11 |
|-------------------------|-------------|---------|---------|
| 4 OTHER SPECIAL REVENUE | | | |
| 5 FUNDS | | | |
| 6 All Other | \$1,365,000 | \$0 | \$0 |
| 7 | | | |
| 8 OTHER SPECIAL REVENUE | \$1,365,000 | \$0 | \$0 |
| 9 FUNDS TOTAL | | | |

10 Revenue Services - Bureau of 0002

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|------------|---------|---------|
| 14 GENERAL FUND | | | |
| 15 All Other | (\$53,006) | \$0 | \$0 |
| 16 | | | |
| 17 GENERAL FUND TOTAL | (\$53,006) | \$0 | \$0 |

18 Revenue Services - Bureau of 0002

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|------------|---------|---------|
| 23 GENERAL FUND | | | |
| 24 All Other | (\$34,877) | \$0 | \$0 |
| 25 | | | |
| 26 GENERAL FUND TOTAL | (\$34,877) | \$0 | \$0 |

27 Revenue Services - Bureau of 0002

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|-------------|---------|---------|
| 31 GENERAL FUND | | | |
| 32 Personal Services | (\$694,000) | \$0 | \$0 |
| 33 | | | |
| 34 GENERAL FUND TOTAL | (\$694,000) | \$0 | \$0 |

35 State Controller - Office of the 0056

36 Initiative: Reduces funding for Personal Services from savings through the management of
37 position vacancies. This initiative relates to the curtailments ordered in Financial Order
38 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------|------------|---------|---------|
| 2 GENERAL FUND | | | |
| 3 Personal Services | (\$50,000) | \$0 | \$0 |
| 4 | | | |
| 5 GENERAL FUND TOTAL | (\$50,000) | \$0 | \$0 |

6 Statewide Radio Network System 0112

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|-------------|---------|---------|
| 11 GENERAL FUND | | | |
| 12 All Other | (\$970,000) | \$0 | \$0 |
| 13 | | | |
| 14 GENERAL FUND TOTAL | (\$970,000) | \$0 | \$0 |

15 Workers' Compensation Management Fund Program 0802

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

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------------|---------|---------|---------|
| 22 WORKERS' COMPENSATION | | | |
| 23 MANAGEMENT FUND | | | |
| 24 POSITIONS - LEGISLATIVE | (1,000) | 0.000 | 0.000 |
| 25 COUNT | | | |
| 26 | | | |
| 27 WORKERS' COMPENSATION | \$0 | \$0 | \$0 |
| 28 MANAGEMENT FUND TOTAL | | | |

| | 2008-09 | 2009-10 | 2010-11 |
|---|--------------------|------------|------------|
| ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF | | | |
| DEPARTMENT TOTALS | | | |
| GENERAL FUND | (\$171,958) | \$0 | \$0 |
| FUND FOR A HEALTHY MAINE | \$5,000,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | \$1,365,000 | \$0 | \$0 |
| POSTAL, PRINTING AND SUPPLY FUND | \$65,702 | \$0 | \$0 |
| OFFICE OF INFORMATION SERVICES FUND | \$0 | \$0 | \$0 |
| WORKERS' COMPENSATION MANAGEMENT FUND | \$0 | \$0 | \$0 |
| CENTRAL MOTOR POOL | \$821 | \$0 | \$0 |
| REAL PROPERTY LEASE | \$653,062 | \$0 | \$0 |
| INTERNAL SERVICE FUND | | | |
| ACCIDENT, SICKNESS AND HEALTH INSURANCE | \$0 | \$0 | \$0 |
| INTERNAL SERVICE FUND | | | |
| DEPARTMENT TOTAL - ALL FUNDS | \$6,912,627 | \$0 | \$0 |

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

26 **Beverage Container Enforcement Fund 0971**

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

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|------------------|------------|------------|
| GENERAL FUND | | | |
| All Other | (\$7,950) | \$0 | \$0 |
| GENERAL FUND TOTAL | (\$7,950) | \$0 | \$0 |

35 **Certified Seed Fund 0787**

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

| | 2008-09 | 2009-10 | 2010-11 |
|--|------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS | | | |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | 0.000 | 0.000 |
| POSITIONS - FTE COUNT | (1,866) | 0.000 | 0.000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 | \$0 |

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

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

| | 2008-09 | 2009-10 | 2010-11 |
|--|-------------|------------|------------|
| FEDERAL EXPENDITURES FUND | | | |
| All Other | \$62 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$62 | \$0 | \$0 |

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

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

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|-------------------|------------|------------|
| GENERAL FUND | | | |
| Personal Services | (\$18,000) | \$0 | \$0 |
| GENERAL FUND TOTAL | (\$18,000) | \$0 | \$0 |

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

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

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|-------------------|------------|------------|
| GENERAL FUND | | | |
| All Other | (\$35,000) | \$0 | \$0 |
| GENERAL FUND TOTAL | (\$35,000) | \$0 | \$0 |

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

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

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

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

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

| | | | | |
|----|------------------------------|----------------|----------------|----------------|
| 10 | | | | |
| 11 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 12 | FUNDS | | | |
| 13 | All Other | \$408 | \$0 | \$0 |
| 14 | | | | |
| 15 | OTHER SPECIAL REVENUE | \$408 | \$0 | \$0 |
| 16 | FUNDS TOTAL | | | |

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

18 Initiative: Reduces funding by freezing one Planning and Research Associate II position. 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 | (\$15,000) | \$0 | \$0 |
| 23 | | | | |
| 24 | GENERAL FUND TOTAL | (\$15,000) | \$0 | \$0 |

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

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

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 29 | | | | |
| 30 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 31 | All Other | (\$45,150) | \$0 | \$0 |
| 32 | | | | |
| 33 | GENERAL FUND TOTAL | (\$45,150) | \$0 | \$0 |

34 **Division of Plant Industry 0831**

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

37

| | | | | |
|---|-----------------------------|----------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 2 | FUND | | | |
| 3 | All Other | \$60 | \$0 | \$0 |
| 4 | | | | |
| 5 | FEDERAL EXPENDITURES FUND | \$60 | \$0 | \$0 |
| 6 | TOTAL | | | |

7 **Division of Plant Industry 0831**

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

| | | | | |
|----|------------------------------|----------------|----------------|----------------|
| 10 | | | | |
| 11 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 12 | FUNDS | | | |
| 13 | POSITIONS - FTE COUNT | (0.500) | 0.000 | 0.000 |
| 14 | | | | |
| 15 | OTHER SPECIAL REVENUE | \$0 | \$0 | \$0 |
| 16 | FUNDS TOTAL | | | |

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

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

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 19 | | | | |
| 20 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 21 | All Other | \$2,894 | \$0 | \$0 |
| 22 | | | | |
| 23 | GENERAL FUND TOTAL | \$2,894 | \$0 | \$0 |

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

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

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 26 | | | | |
| 27 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 28 | All Other | \$2,999 | \$0 | \$0 |
| 29 | | | | |
| 30 | GENERAL FUND TOTAL | \$2,999 | \$0 | \$0 |

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

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

34

| | | | | |
|---|----------------------------------|----------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 2 | FUND | | | |
| 3 | All Other | \$110 | \$0 | \$0 |
| 4 | | | | |
| 5 | FEDERAL EXPENDITURES FUND | \$110 | \$0 | \$0 |
| 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 004576
 11 F9.

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 12 | | | | |
| 13 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 14 | Personal Services | (\$78,000) | \$0 | \$0 |
| 15 | | | | |
| 16 | GENERAL FUND TOTAL | (\$78,000) | \$0 | \$0 |

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

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

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 20 | | | | |
| 21 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 22 | All Other | (\$19,218) | \$0 | \$0 |
| 23 | | | | |
| 24 | GENERAL FUND TOTAL | (\$19,218) | \$0 | \$0 |

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

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

| | | | | |
|----|-----------------------------|----------------|----------------|----------------|
| 33 | | | | |
| 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 | | | | |

| | | | | |
|---|----------------------------------|------------|------------|------------|
| 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 resources
 22 based on the reprojections of racino revenue by the Revenue Forecasting Committee in
 23 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 **Milk Commission 0188**

8 Initiative: Reduces funding to bring allocations into line with projected available resources
9 based on the reprojections by the Revenue Forecasting Committee.

| | | | | |
|----|------------------------------|----------------------|----------------|----------------|
| 10 | | | | |
| 11 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 12 | FUNDS | | | |
| 13 | All Other | (\$2,049,768) | \$0 | \$0 |
| 14 | | | | |
| 15 | OTHER SPECIAL REVENUE | <u>(\$2,049,768)</u> | <u>\$0</u> | <u>\$0</u> |
| 16 | FUNDS TOTAL | | | |

17 **Office of the Commissioner 0401**

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

| | | | | |
|----|---------------------|-------------------|----------------|----------------|
| 20 | | | | |
| 21 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 22 | All Other | (\$38,000) | \$0 | \$0 |
| 23 | | | | |
| 24 | GENERAL FUND TOTAL | <u>(\$38,000)</u> | <u>\$0</u> | <u>\$0</u> |

25 **Pesticides Control - Board of 0287**

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

| | | | | |
|----|-----------------------------|----------------|----------------|----------------|
| 28 | | | | |
| 29 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 30 | FUND | | | |
| 31 | All Other | \$27 | \$0 | \$0 |
| 32 | | | | |
| 33 | FEDERAL EXPENDITURES FUND | <u>\$27</u> | <u>\$0</u> | <u>\$0</u> |
| 34 | TOTAL | | | |

| | | | | |
|---|------------------------------|----------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 2 | FUNDS | | | |
| 3 | All Other | \$120 | \$0 | \$0 |
| 4 | | | | |
| 5 | OTHER SPECIAL REVENUE | <u>\$120</u> | <u>\$0</u> | <u>\$0</u> |
| 6 | FUNDS TOTAL | | | |

7 **Pesticides Control - Board of 0287**

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

| | | | | |
|----|-----------------------------|----------------|----------------|----------------|
| 10 | | | | |
| 11 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 12 | FUND | | | |
| 13 | POSITIONS - FTE COUNT | (0.240) | 0.000 | 0.000 |
| 14 | | | | |
| 15 | FEDERAL EXPENDITURES FUND | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| 16 | TOTAL | | | |

17 **Potato Quality Control - Reducing Inspection Costs 0459**

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

| | | | | |
|----|---------------------|--------------------|----------------|----------------|
| 20 | | | | |
| 21 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 22 | All Other | (\$130,000) | \$0 | \$0 |
| 23 | | | | |
| 24 | GENERAL FUND TOTAL | <u>(\$130,000)</u> | <u>\$0</u> | <u>\$0</u> |

25 **Seed Potato Board 0397**

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

| | | | | |
|----|-------------------------------|----------------|----------------|----------------|
| 29 | | | | |
| 30 | SEED POTATO BOARD FUND | 2008-09 | 2009-10 | 2010-11 |
| 31 | POSITIONS - LEGISLATIVE | (2.000) | 0.000 | 0.000 |
| 32 | COUNT | | | |
| 33 | POSITIONS - FTE COUNT | (1.162) | 0.000 | 0.000 |
| 34 | | | | |
| 35 | SEED POTATO BOARD FUND | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| 36 | TOTAL | | | |

| | | | | |
|----|-------------------------------|----------------------|----------------|----------------|
| 1 | AGRICULTURE, FOOD AND | | | |
| 2 | RURAL RESOURCES, | | | |
| 3 | DEPARTMENT OF | | | |
| 4 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 5 | | | | |
| 6 | GENERAL FUND | (\$380,425) | \$0 | \$0 |
| 7 | FEDERAL EXPENDITURES | \$259 | \$0 | \$0 |
| 8 | FUND | | | |
| 9 | OTHER SPECIAL REVENUE | (\$5,641,703) | \$0 | \$0 |
| 10 | FUNDS | | | |
| 11 | SEED POTATO BOARD FUND | \$0 | \$0 | \$0 |
| 12 | | | | |
| 13 | DEPARTMENT TOTAL - ALL | (\$6,021,869) | \$0 | \$0 |
| 14 | FUNDS | | | |

15 **ARTS COMMISSION, MAINE**

16 **Arts - Administration 0178**

17 Initiative: Reduces funding for a contract for support of MaineArts.com. 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 | (\$15,554) | \$0 | \$0 |
| 22 | | | | |
| 23 | GENERAL FUND TOTAL | (\$15,554) | \$0 | \$0 |

24 **Arts - Administration 0178**

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

| | | | | |
|----|---------------------------|-------------------|------------|------------|
| 27 | | | | |
| 28 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 29 | All Other | (\$12,825) | \$0 | \$0 |
| 30 | | | | |
| 31 | GENERAL FUND TOTAL | (\$12,825) | \$0 | \$0 |

32 **Arts - Administration 0178**

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

| | | | | |
|----|---------------------------|------------------|------------|------------|
| 35 | | | | |
| 36 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 37 | All Other | (\$2,000) | \$0 | \$0 |
| 38 | | | | |
| 39 | GENERAL FUND TOTAL | (\$2,000) | \$0 | \$0 |

1 **Arts - Administration 0178**

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

| | | | | |
|---|---------------------------|-------------------|------------|------------|
| 4 | | | | |
| 5 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 6 | All Other | (\$10,000) | \$0 | \$0 |
| 7 | | | | |
| 8 | GENERAL FUND TOTAL | (\$10,000) | \$0 | \$0 |

9 **Arts - Administration 0178**

10 Initiative: Reduces funding by eliminating the funding for the grant to the New England
11 Consortium of Artist-Educator Professionals. 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 | (\$1,000) | \$0 | \$0 |
| 16 | | | | |
| 17 | GENERAL FUND TOTAL | (\$1,000) | \$0 | \$0 |

18 **ARTS COMMISSION, MAINE**
19 **DEPARTMENT TOTALS**

| | | | | |
|----|-------------------------------|-------------------|------------|------------|
| 20 | | | | |
| 21 | GENERAL FUND | (\$41,379) | \$0 | \$0 |
| 22 | | | | |
| 23 | DEPARTMENT TOTAL - ALL | (\$41,379) | \$0 | \$0 |
| 24 | FUNDS | | | |

25 **ATTORNEY GENERAL, DEPARTMENT OF THE**

26 **Administration - Attorney General 0310**

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

| | | | | |
|----|---------------------------|--------------------|------------|------------|
| 29 | | | | |
| 30 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 31 | Personal Services | (\$180,649) | \$0 | \$0 |
| 32 | | | | |
| 33 | GENERAL FUND TOTAL | (\$180,649) | \$0 | \$0 |

34 **Administration - Attorney General 0310**

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

37

| | | | | |
|---|-------------------------|---------|---------|---------|
| 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 | ATTORNEY GENERAL, | | | |
| 9 | DEPARTMENT OF THE | | | |
| 10 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 11 | | | | |
| 12 | GENERAL FUND | (\$180,649) | \$0 | \$0 |
| 13 | OTHER SPECIAL REVENUE | \$0 | \$0 | \$0 |
| 14 | FUNDS | | | |
| 15 | | | | |
| 16 | DEPARTMENT TOTAL - ALL | (\$180,649) | \$0 | \$0 |
| 17 | FUNDS | | | |

18 **AUDIT, DEPARTMENT OF**

19 **Audit - Departmental Bureau 0067**

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.

| | | | | |
|----|--------------------|------------|---------|---------|
| 22 | | | | |
| 23 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 24 | Personal Services | (\$74,156) | \$0 | \$0 |
| 25 | | | | |
| 26 | GENERAL FUND TOTAL | (\$74,156) | \$0 | \$0 |

| | | | | |
|----|------------------------|------------|---------|---------|
| 27 | AUDIT, DEPARTMENT OF | | | |
| 28 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 29 | | | | |
| 30 | GENERAL FUND | (\$74,156) | \$0 | \$0 |
| 31 | | | | |
| 32 | DEPARTMENT TOTAL - ALL | (\$74,156) | \$0 | \$0 |
| 33 | FUNDS | | | |

34 **CENTERS FOR INNOVATION**

35 **Centers for Innovation 0911**

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

38

| | | | | |
|---|--------------------|-----------|---------|---------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | All Other | (\$7,319) | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | (\$7,319) | \$0 | \$0 |

| | | | | |
|----|------------------------|-----------|---------|---------|
| 5 | CENTERS FOR INNOVATION | | | |
| 6 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 7 | | | | |
| 8 | GENERAL FUND | (\$7,319) | \$0 | \$0 |
| 9 | | | | |
| 10 | DEPARTMENT TOTAL - ALL | (\$7,319) | \$0 | \$0 |
| 11 | FUNDS | | | |

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

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

14 Initiative: Reduces funding to bring allocations into line with projected available resources
15 based on the reprojections of racino revenue by the Revenue Forecasting Committee in
16 December 2008.

| | | | | |
|----|-----------------------|-------------|---------|---------|
| 17 | | | | |
| 18 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 19 | FUNDS | | | |
| 20 | All Other | (\$163,330) | \$0 | \$0 |
| 21 | | | | |
| 22 | OTHER SPECIAL REVENUE | (\$163,330) | \$0 | \$0 |
| 23 | FUNDS TOTAL | | | |

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

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

| | | | | |
|----|--------------------|---------------|---------|---------|
| 27 | | | | |
| 28 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 29 | All Other | (\$2,928,354) | \$0 | \$0 |
| 30 | | | | |
| 31 | GENERAL FUND TOTAL | (\$2,928,354) | \$0 | \$0 |

| | | | | |
|----|---------------------------|---------------|---------|---------|
| 32 | COMMUNITY COLLEGE | | | |
| 33 | SYSTEM, BOARD OF TRUSTEES | | | |
| 34 | OF THE MAINE | | | |
| 35 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 36 | | | | |
| 37 | GENERAL FUND | (\$2,928,354) | \$0 | \$0 |

| | | | | |
|---|------------------------|---------------|-----|-----|
| 1 | OTHER SPECIAL REVENUE | (\$163,330) | \$0 | \$0 |
| 2 | FUNDS | | | |
| 3 | | | | |
| 4 | DEPARTMENT TOTAL - ALL | (\$3,091,684) | \$0 | \$0 |
| 5 | FUNDS | | | |

6 CONSERVATION, DEPARTMENT OF

7 Administrative Services - Conservation 0222

8 Initiative: Reduces funding for the forest certification effort for the remainder of fiscal year
9 2008-09. 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 | (\$65,000) | \$0 | \$0 |
| 13 | | | | |
| 14 | GENERAL FUND TOTAL | (\$65,000) | \$0 | \$0 |

15 Administrative Services - Conservation 0222

16 Initiative: Reduces funding by eliminating partial funding for direct-billed services for one
17 Systems Analyst position from the Office of Information Technology. 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 | (\$75,000) | \$0 | \$0 |
| 22 | | | | |
| 23 | GENERAL FUND TOTAL | (\$75,000) | \$0 | \$0 |

24 Administrative Services - Conservation 0222

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

| | | | | |
|----|--------------------|------------|---------|---------|
| 26 | | | | |
| 27 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 28 | All Other | (\$37,025) | \$0 | \$0 |
| 29 | | | | |
| 30 | GENERAL FUND TOTAL | (\$37,025) | \$0 | \$0 |

31 Administrative Services - Conservation 0222

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

| | | | | |
|----|--|--|--|--|
| 34 | | | | |
|----|--|--|--|--|

| | | | | |
|---|--------------------|-----------|---------|---------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | All Other | (\$5,425) | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | (\$5,425) | \$0 | \$0 |

5 Boating Facilities Fund 0226

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

| | | | | |
|----|-----------------------|-------------|---------|---------|
| 8 | | | | |
| 9 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 10 | FUNDS | | | |
| 11 | All Other | (\$134,453) | \$0 | \$0 |
| 12 | | | | |
| 13 | OTHER SPECIAL REVENUE | (\$134,453) | \$0 | \$0 |
| 14 | FUNDS TOTAL | | | |

15 Division of Forest Protection 0232

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

| | | | | |
|----|--------------------|----------|---------|---------|
| 17 | | | | |
| 18 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 19 | All Other | \$27,349 | \$0 | \$0 |
| 20 | | | | |
| 21 | GENERAL FUND TOTAL | \$27,349 | \$0 | \$0 |

22 Division of Forest Protection 0232

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

| | | | | |
|----|--------------------|---------|---------|---------|
| 24 | | | | |
| 25 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 26 | All Other | \$8,246 | \$0 | \$0 |
| 27 | | | | |
| 28 | GENERAL FUND TOTAL | \$8,246 | \$0 | \$0 |

29 Division of Forest Protection 0232

30 Initiative: Reduces funding for Central Fleet Management by reducing the number of miles
31 driven. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

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

37 Division of Forest Protection 0232

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

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------|-------------|---------|---------|
| 4 GENERAL FUND | | | |
| 5 All Other | (\$100,000) | \$0 | \$0 |
| 7 GENERAL FUND TOTAL | (\$100,000) | \$0 | \$0 |

8 **Division of Forest Protection 0232**

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|------------|---------|---------|
| 11 GENERAL FUND | | | |
| 12 Personal Services | (\$70,000) | \$0 | \$0 |
| 14 GENERAL FUND TOTAL | (\$70,000) | \$0 | \$0 |

15 **Forest Health and Monitoring 0233**

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|---------|---------|---------|
| 18 GENERAL FUND | | | |
| 19 All Other | \$432 | \$0 | \$0 |
| 21 GENERAL FUND TOTAL | \$432 | \$0 | \$0 |

22 **Forest Health and Monitoring 0233**

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|---------|---------|---------|
| 25 GENERAL FUND | | | |
| 26 All Other | \$414 | \$0 | \$0 |
| 28 GENERAL FUND TOTAL | \$414 | \$0 | \$0 |

29 **Forest Health and Monitoring 0233**

30 Initiative: Reduces funding for Central Fleet Management by reducing the number of miles
 31 driven. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|-----------|---------|---------|
| 33 GENERAL FUND | | | |
| 34 All Other | (\$2,500) | \$0 | \$0 |
| 36 GENERAL FUND TOTAL | (\$2,500) | \$0 | \$0 |

1 **Forest Health and Monitoring 0233**

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

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------|------------|---------|---------|
| 5 GENERAL FUND | | | |
| 6 Personal Services | (\$45,000) | \$0 | \$0 |
| 8 GENERAL FUND TOTAL | (\$45,000) | \$0 | \$0 |

9 **Forest Health and Monitoring 0233**

10 Initiative: Eliminates one Senior Entomology Technician position, one Entomology Field
 11 Supervisor position, one Biometrician position and 2 Entomology Technician positions and
 12 associated All Other in the Forest Health and Monitoring program.

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------------|------------|---------|---------|
| 14 GENERAL FUND | | | |
| 15 POSITIONS - LEGISLATIVE | (5,000) | 0.000 | 0.000 |
| 16 COUNT | | | |
| 17 Personal Services | (\$91,743) | \$0 | \$0 |
| 18 All Other | (\$6,000) | \$0 | \$0 |
| 20 GENERAL FUND TOTAL | (\$97,743) | \$0 | \$0 |

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

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|---------|---------|---------|
| 24 GENERAL FUND | | | |
| 25 All Other | \$796 | \$0 | \$0 |
| 27 GENERAL FUND TOTAL | \$796 | \$0 | \$0 |

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

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|---------|---------|---------|
| 31 GENERAL FUND | | | |
| 32 All Other | \$348 | \$0 | \$0 |
| 34 GENERAL FUND TOTAL | \$348 | \$0 | \$0 |

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

36 Initiative: Reduces funding for Central Fleet Management by reducing the number of miles
 37 driven. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

| | | | | |
|---|---------------------------|------------------|----------------|----------------|
| 1 | | | | |
| 2 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 3 | All Other | (\$2,500) | \$0 | \$0 |
| 4 | | | | |
| 5 | GENERAL FUND TOTAL | (\$2,500) | \$0 | \$0 |

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

7 Initiative: Eliminates 2 Regional Enforcement Coordinator positions and associated All
8 Other.

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 9 | | | | |
| 10 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 11 | POSITIONS - LEGISLATIVE | (2.000) | 0.000 | 0.000 |
| 12 | COUNT | | | |
| 13 | Personal Services | (\$42,279) | \$0 | \$0 |
| 14 | All Other | (\$3,000) | \$0 | \$0 |
| 15 | | | | |
| 16 | GENERAL FUND TOTAL | (\$45,279) | \$0 | \$0 |

17 **Forest Recreation Resource Fund 0354**

18 Initiative: Eliminates one seasonal Assistant Park Ranger position in the Forest Recreation
19 Resource Fund program; 2 Forest Technician positions and one Forester I position in the
20 Land Management and Planning program; and one seasonal Laborer II position in the Parks -
21 General Operations program. Savings will be used to offset collective bargaining costs in
22 fiscal year 2008-09.

| | | | | |
|----|------------------------------|----------------|----------------|----------------|
| 23 | | | | |
| 24 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 25 | FUNDS | | | |
| 26 | POSITIONS - FTE COUNT | (0.308) | 0.000 | 0.000 |
| 27 | | | | |
| 28 | OTHER SPECIAL REVENUE | \$0 | \$0 | \$0 |
| 29 | FUNDS TOTAL | | | |

30 **Geological Survey 0237**

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

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 32 | | | | |
| 33 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 34 | All Other | (\$2,033) | \$0 | \$0 |
| 35 | | | | |
| 36 | GENERAL FUND TOTAL | (\$2,033) | \$0 | \$0 |

37 **Land Management and Planning 0239**

1 Initiative: Eliminates one seasonal Assistant Park Ranger position in the Forest Recreation
2 Resource Fund program; 2 Forest Technician positions and one Forester I position in the
3 Land Management and Planning program; and one seasonal Laborer II position in the Parks -
4 General Operations program. Savings will be used to offset collective bargaining costs in
5 fiscal year 2008-09.

| | | | | |
|----|------------------------------|----------------|----------------|----------------|
| 6 | | | | |
| 7 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 8 | FUNDS | | | |
| 9 | POSITIONS - LEGISLATIVE | (3.000) | 0.000 | 0.000 |
| 10 | COUNT | | | |
| 11 | | | | |
| 12 | OTHER SPECIAL REVENUE | \$0 | \$0 | \$0 |
| 13 | FUNDS TOTAL | | | |

14 **Land Use Regulation Commission 0236**

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

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 16 | | | | |
| 17 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 18 | All Other | \$1,465 | \$0 | \$0 |
| 19 | | | | |
| 20 | GENERAL FUND TOTAL | \$1,465 | \$0 | \$0 |

21 **Land Use Regulation Commission 0236**

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

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 23 | | | | |
| 24 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 25 | All Other | \$260 | \$0 | \$0 |
| 26 | | | | |
| 27 | GENERAL FUND TOTAL | \$260 | \$0 | \$0 |

28 **Land Use Regulation Commission 0236**

29 Initiative: Reduces funding by changing Maine Land Use Regulation Commission meetings
30 from a monthly to bimonthly schedule. This initiative relates to the curtailments ordered in
31 Financial Order 004576 F9.

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 32 | | | | |
| 33 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 34 | Personal Services | (\$2,310) | \$0 | \$0 |
| 35 | | | | |
| 36 | GENERAL FUND TOTAL | (\$2,310) | \$0 | \$0 |

37 **Land Use Regulation Commission 0236**

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

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------|------------|---------|---------|
| 3 | | | |
| 4 GENERAL FUND | | | |
| 5 All Other | (\$12,500) | \$0 | \$0 |
| 6 | | | |
| 7 GENERAL FUND TOTAL | (\$12,500) | \$0 | \$0 |

8 **Land Use Regulation Commission 0236**

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|------------|---------|---------|
| 11 | | | |
| 12 GENERAL FUND | | | |
| 13 All Other | (\$30,090) | \$0 | \$0 |
| 14 | | | |
| 15 GENERAL FUND TOTAL | (\$30,090) | \$0 | \$0 |

16 **Land Use Regulation Commission 0236**

17 Initiative: Eliminates funding for vehicle rental in Millinocket from Central Fleet
 18 Management.

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|-----------|---------|---------|
| 19 | | | |
| 20 GENERAL FUND | | | |
| 21 All Other | (\$4,500) | \$0 | \$0 |
| 22 | | | |
| 23 GENERAL FUND TOTAL | (\$4,500) | \$0 | \$0 |

24 **Land Use Regulation Commission 0236**

25 Initiative: Eliminates funding for a temporary services contract.

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

31 **Land Use Regulation Commission 0236**

32 Initiative: Eliminates one Secretary position in the Maine Land Use Regulation Commission.
 33

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|------------|---------|---------|
| 1 GENERAL FUND | | | |
| 2 POSITIONS - LEGISLATIVE | (1,000) | 0.000 | 0.000 |
| 3 COUNT | | | |
| 4 Personal Services | (\$16,167) | \$0 | \$0 |
| 5 | | | |
| 6 GENERAL FUND TOTAL | (\$16,167) | \$0 | \$0 |

7 **Land Use Regulation Commission 0236**

8 Initiative: Reorganizes one Senior Planner position from full-time to part-time in the Maine
 9 Land Use Regulation Commission.

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------------|------------|---------|---------|
| 10 | | | |
| 11 GENERAL FUND | | | |
| 12 POSITIONS - LEGISLATIVE | (0.500) | 0.000 | 0.000 |
| 13 COUNT | | | |
| 14 Personal Services | (\$14,787) | \$0 | \$0 |
| 15 | | | |
| 16 GENERAL FUND TOTAL | (\$14,787) | \$0 | \$0 |

17 **Natural Areas Program 0821**

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|-----------|---------|---------|
| 20 | | | |
| 21 GENERAL FUND | | | |
| 22 All Other | (\$2,000) | \$0 | \$0 |
| 23 | | | |
| 24 GENERAL FUND TOTAL | (\$2,000) | \$0 | \$0 |

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

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

| | 2008-09 | 2009-10 | 2010-11 |
|--------------------------|-----------|---------|---------|
| 28 | | | |
| 29 OTHER SPECIAL REVENUE | | | |
| 30 FUNDS | | | |
| 31 All Other | (\$8,131) | \$0 | \$0 |
| 32 | | | |
| 33 OTHER SPECIAL REVENUE | (\$8,131) | \$0 | \$0 |
| 34 FUNDS TOTAL | | | |

35 **Parks - General Operations 0221**

36 Initiative: Adjusts funding for anticipated changes in heating fuel costs.
 37

| | | | | |
|---|---------------------------|-----------------|----------------|----------------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | All Other | \$10,220 | \$0 | \$0 |
| 4 | GENERAL FUND TOTAL | <u>\$10,220</u> | <u>\$0</u> | <u>\$0</u> |

5 **Parks - General Operations 0221**

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

| | | | | |
|----|---------------------------|-----------------|----------------|----------------|
| 8 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 9 | All Other | \$10,882 | \$0 | \$0 |
| 11 | GENERAL FUND TOTAL | <u>\$10,882</u> | <u>\$0</u> | <u>\$0</u> |

12 **Parks - General Operations 0221**

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

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 17 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 18 | All Other | (\$70,000) | \$0 | \$0 |
| 20 | GENERAL FUND TOTAL | <u>(\$70,000)</u> | <u>\$0</u> | <u>\$0</u> |

21 **Parks - General Operations 0221**

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

| | | | | |
|----|---------------------------|--------------------|----------------|----------------|
| 25 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 26 | Personal Services | (\$279,691) | \$0 | \$0 |
| 28 | GENERAL FUND TOTAL | <u>(\$279,691)</u> | <u>\$0</u> | <u>\$0</u> |

29 **Parks - General Operations 0221**

30 Initiative: Reduces funding by managing vacant positions.

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 32 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 33 | Personal Services | (\$43,116) | \$0 | \$0 |
| 35 | GENERAL FUND TOTAL | <u>(\$43,116)</u> | <u>\$0</u> | <u>\$0</u> |

36 **Parks - General Operations 0221**

1 Initiative: Eliminates one seasonal Assistant Park Ranger position in the Forest Recreation
2 Resource Fund program; 2 Forest Technician positions and one Forester I position in the
3 Land Management and Planning program; and one seasonal Laborer II position in the Parks -
4 General Operations program. Savings will be used to offset collective bargaining costs in
5 fiscal year 2008-09.

| | | | | |
|----|------------------------------|----------------|----------------|----------------|
| 7 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 8 | FUNDS | | | |
| 9 | POSITIONS - FTE COUNT | (0.385) | 0.000 | 0.000 |
| 11 | OTHER SPECIAL REVENUE | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| 12 | FUNDS TOTAL | | | |

13 **CONSERVATION, DEPARTMENT**
14 **OF**
15 **DEPARTMENT TOTALS**

| | | | | |
|----|-------------------------------|----------------------|----------------|----------------|
| 17 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 18 | OTHER SPECIAL REVENUE | (\$1,008,254) | \$0 | \$0 |
| 19 | FUNDS | <u>(\$142,584)</u> | <u>\$0</u> | <u>\$0</u> |
| 21 | DEPARTMENT TOTAL - ALL | <u>(\$1,150,838)</u> | <u>\$0</u> | <u>\$0</u> |
| 22 | FUNDS | | | |

23 **CORRECTIONS, DEPARTMENT OF**

24 **Administration - Corrections 0141**

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-billed
27 resources (staffing) based on collective bargaining agreements.

| | | | | |
|----|---------------------------|-----------------|----------------|----------------|
| 29 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 30 | All Other | \$56,652 | \$0 | \$0 |
| 32 | GENERAL FUND TOTAL | <u>\$56,652</u> | <u>\$0</u> | <u>\$0</u> |

| | | | | |
|----|------------------------------|-----------------|----------------|----------------|
| 33 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 34 | FUNDS | | | |
| 35 | All Other | \$30,670 | \$0 | \$0 |
| 37 | OTHER SPECIAL REVENUE | <u>\$30,670</u> | <u>\$0</u> | <u>\$0</u> |
| 38 | FUNDS TOTAL | | | |

39 **Administration - Corrections 0141**

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

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------|------------|---------|---------|
| 4 GENERAL FUND | | | |
| 5 All Other | (\$11,591) | \$0 | \$0 |
| 7 GENERAL FUND TOTAL | (\$11,591) | \$0 | \$0 |

8 Administration - Corrections 0141

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|------------|---------|---------|
| 12 GENERAL FUND | | | |
| 13 All Other | (\$71,502) | \$0 | \$0 |
| 15 GENERAL FUND TOTAL | (\$71,502) | \$0 | \$0 |

16 Administration - Corrections 0141

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|------------|---------|---------|
| 20 GENERAL FUND | | | |
| 21 All Other | (\$40,000) | \$0 | \$0 |
| 23 GENERAL FUND TOTAL | (\$40,000) | \$0 | \$0 |

24 Administration - Corrections 0141

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|-----------|---------|---------|
| 28 GENERAL FUND | | | |
| 29 All Other | (\$1,250) | \$0 | \$0 |
| 31 GENERAL FUND TOTAL | (\$1,250) | \$0 | \$0 |

32 Administration - Corrections 0141

33 Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning,
34 Projects and Statistics program and 50% in the Juvenile Community Corrections program;
35 one Correctional Compliance Monitor position and one limited-period Public Service
36 Manager II position in the Administration - Corrections program; 2 Probation Officer
37 positions in the Adult Community Corrections program; and 2 Juvenile Community
38 Corrections Officer positions in the Juvenile Community Corrections program and reduces

1 related All Other. Also reduces funding for savings to be achieved by managing vacancies in
2 the Juvenile Community Corrections program.

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|------------|---------|---------|
| 4 GENERAL FUND | | | |
| 5 POSITIONS - LEGISLATIVE | (1,000) | 0.000 | 0.000 |
| 6 COUNT | | | |
| 7 Personal Services | (\$52,753) | \$0 | \$0 |
| 8 All Other | (\$7,107) | \$0 | \$0 |
| 10 GENERAL FUND TOTAL | (\$59,860) | \$0 | \$0 |

11 Adult Community Corrections 0124

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|----------|---------|---------|
| 14 GENERAL FUND | | | |
| 15 All Other | \$10,646 | \$0 | \$0 |
| 17 GENERAL FUND TOTAL | \$10,646 | \$0 | \$0 |

18 Adult Community Corrections 0124

19 Initiative: Provides funding for vehicles leased from Central Fleet Management for Adult
20 Community Corrections' Probation Officers.

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|-----------|---------|---------|
| 22 GENERAL FUND | | | |
| 23 All Other | \$306,380 | \$0 | \$0 |
| 25 GENERAL FUND TOTAL | \$306,380 | \$0 | \$0 |

26 Adult Community Corrections 0124

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|------------|---------|---------|
| 30 GENERAL FUND | | | |
| 31 All Other | (\$13,192) | \$0 | \$0 |
| 33 GENERAL FUND TOTAL | (\$13,192) | \$0 | \$0 |

34 Adult Community Corrections 0124

35 Initiative: Eliminates one Office Associate II position, funded 50% in the Justice - Planning,
36 Projects and Statistics program and 50% in the Juvenile Community Corrections program;
37 one Correctional Compliance Monitor position and one limited-period Public Service
38 Manager II position in the Administration - Corrections program; 2 Probation Officer

1 positions in the Adult Community Corrections program; and 2 Juvenile Community
 2 Corrections Officer positions in the Juvenile Community Corrections program and reduces
 3 related All Other. Also reduces funding for savings to be achieved by managing vacancies in
 4 the Juvenile Community Corrections program.

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|-------------------|------------|------------|
| GENERAL FUND | | | |
| POSITIONS - LEGISLATIVE | (2,000) | 0.000 | 0.000 |
| COUNT | | | |
| Personal Services | (\$82,992) | \$0 | \$0 |
| All Other | (\$7,107) | \$0 | \$0 |
| GENERAL FUND TOTAL | (\$90,099) | \$0 | \$0 |

13 **Central Maine Pre-release Center 0392**

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

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|----------------|------------|------------|
| GENERAL FUND | | | |
| All Other | \$2,114 | \$0 | \$0 |
| GENERAL FUND TOTAL | \$2,114 | \$0 | \$0 |

20 **Charleston Correctional Facility 0400**

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

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|------------------|------------|------------|
| GENERAL FUND | | | |
| All Other | \$159,643 | \$0 | \$0 |
| GENERAL FUND TOTAL | \$159,643 | \$0 | \$0 |

27 **Charleston Correctional Facility 0400**

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

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|----------------|------------|------------|
| GENERAL FUND | | | |
| All Other | \$7,991 | \$0 | \$0 |
| GENERAL FUND TOTAL | \$7,991 | \$0 | \$0 |

34 **Charleston Correctional Facility 0400**

35 Initiative: Eliminates 11 limited-period Correctional Officer positions, one limited-period
 36 Correctional Sergeant position, one limited-period Correctional Unit Manager position, one
 37 limited-period Correctional Caseworker position and one limited-period Office Associate II

1 position and related All Other at the Charleston Correctional Facility. Also reduces funding
 2 for medical services related to inmates moved to county jails.

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|--------------------|------------|------------|
| GENERAL FUND | | | |
| Personal Services | (\$334,530) | \$0 | \$0 |
| All Other | (\$118,343) | \$0 | \$0 |
| GENERAL FUND TOTAL | (\$452,873) | \$0 | \$0 |

9 **Correctional Center 0162**

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

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|-----------------|------------|------------|
| GENERAL FUND | | | |
| All Other | \$45,441 | \$0 | \$0 |
| GENERAL FUND TOTAL | \$45,441 | \$0 | \$0 |

18 **Correctional Center 0162**

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

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|------------------|------------|------------|
| GENERAL FUND | | | |
| All Other | \$109,432 | \$0 | \$0 |
| GENERAL FUND TOTAL | \$109,432 | \$0 | \$0 |

25 **Correctional Center 0162**

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

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|------------------|------------|------------|
| GENERAL FUND | | | |
| All Other | \$189,408 | \$0 | \$0 |
| GENERAL FUND TOTAL | \$189,408 | \$0 | \$0 |

32 **Correctional Center 0162**

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

| | | | | |
|---|---------------------------|------------------|----------------|----------------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | All Other | \$178,329 | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | \$178,329 | \$0 | \$0 |

5 **Correctional Center 0162**

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

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 8 | | | | |
| 9 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 10 | All Other | \$1,463 | \$0 | \$0 |
| 11 | | | | |
| 12 | GENERAL FUND TOTAL | \$1,463 | \$0 | \$0 |

13 **Correctional Center 0162**

14 Initiative: Provides funding for increases in wastewater treatment charges.

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 15 | | | | |
| 16 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 17 | All Other | \$189,408 | \$0 | \$0 |
| 18 | | | | |
| 19 | GENERAL FUND TOTAL | \$189,408 | \$0 | \$0 |

20 **Correctional Medical Services Fund 0286**

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

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 24 | | | | |
| 25 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 26 | All Other | \$9,789 | \$0 | \$0 |
| 27 | | | | |
| 28 | GENERAL FUND TOTAL | \$9,789 | \$0 | \$0 |

29 **Correctional Medical Services Fund 0286**

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

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 32 | | | | |
| 33 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 34 | All Other | (\$60,716) | \$0 | \$0 |
| 35 | | | | |
| 36 | GENERAL FUND TOTAL | (\$60,716) | \$0 | \$0 |

37 **Correctional Medical Services Fund 0286**

1 Initiative: Eliminates 11 limited-period Correctional Officer positions, one limited-period
2 Correctional Sergeant position, one limited-period Correctional Unit Manager position, one
3 limited-period Correctional Caseworker position and one limited-period Office Associate II
4 position and related All Other at the Charleston Correctional Facility. Also reduces funding
5 for medical services related to inmates moved to county jails.

| | | | | |
|----|---------------------------|--------------------|----------------|----------------|
| 6 | | | | |
| 7 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 8 | All Other | (\$107,694) | \$0 | \$0 |
| 9 | | | | |
| 10 | GENERAL FUND TOTAL | (\$107,694) | \$0 | \$0 |

11 **Downeast Correctional Facility 0542**

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

| | | | | |
|----|---------------------------|-----------------|----------------|----------------|
| 14 | | | | |
| 15 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 16 | All Other | \$15,000 | \$0 | \$0 |
| 17 | | | | |
| 18 | GENERAL FUND TOTAL | \$15,000 | \$0 | \$0 |

19 **Downeast Correctional Facility 0542**

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-billed
22 resources (staffing) based on collective bargaining agreements.

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 23 | | | | |
| 24 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 25 | All Other | \$6,430 | \$0 | \$0 |
| 26 | | | | |
| 27 | GENERAL FUND TOTAL | \$6,430 | \$0 | \$0 |

28 **Downeast Correctional Facility 0542**

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

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 30 | | | | |
| 31 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 32 | All Other | \$136,287 | \$0 | \$0 |
| 33 | | | | |
| 34 | GENERAL FUND TOTAL | \$136,287 | \$0 | \$0 |

35 **Downeast Correctional Facility 0542**

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

37

| | | | | |
|---|---------------------------|----------------|----------------|----------------|
| 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> |

5 **Downeast Correctional Facility 0542**

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

| | | | | |
|----|---------------------------|-----------------|----------------|----------------|
| 7 | | | | |
| 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> |

12 **Justice - Planning, Projects and Statistics 0502**

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

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 21 | | | | |
| 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> |

29 **Juvenile Community Corrections 0892**

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

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 31 | | | | |
| 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> |

36 **Juvenile Community Corrections 0892**

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

38

| | | | | |
|---|---------------------------|----------------|----------------|----------------|
| 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 the
 7 curtailments ordered in Financial Order 004576 F9.

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 8 | | | | |
| 9 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 10 | All Other | (\$40,191) | \$0 | \$0 |
| 11 | | | | |
| 12 | GENERAL FUND TOTAL | <u>(\$40,191)</u> | <u>\$0</u> | <u>\$0</u> |

13 **Juvenile Community Corrections 0892**

14 Initiative: Reduces funding for housing assistance. This initiative relates to the curtailments
 15 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 - Planning,
 31 Projects and Statistics program and 50% in the Juvenile Community Corrections program;
 32 one Correctional Compliance Monitor position and one limited-period Public Service
 33 Manager II position in the Administration - Corrections program; 2 Probation Officer
 34 positions in the Adult Community Corrections program; and 2 Juvenile Community
 35 Corrections Officer positions in the Juvenile Community Corrections program and reduces
 36 related All Other. Also reduces funding for savings to be achieved by managing vacancies in
 37 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 | (\$62,315) | \$0 | \$0 |

8 **Long Creek Youth Development Center 0163**

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

| | | | | |
|----|---------------------------|-----------------|----------------|----------------|
| 12 | | | | |
| 13 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 14 | All Other | \$28,463 | \$0 | \$0 |
| 15 | | | | |
| 16 | GENERAL FUND TOTAL | \$28,463 | \$0 | \$0 |

17 **Long Creek Youth Development Center 0163**

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

| | | | | |
|----|---------------------------|-----------------|----------------|----------------|
| 19 | | | | |
| 20 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 21 | All Other | \$95,437 | \$0 | \$0 |
| 22 | | | | |
| 23 | GENERAL FUND TOTAL | \$95,437 | \$0 | \$0 |

24 **Long Creek Youth Development Center 0163**

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

| | | | | |
|----|---------------------------|-----------------|----------------|----------------|
| 26 | | | | |
| 27 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 28 | All Other | \$16,164 | \$0 | \$0 |
| 29 | | | | |
| 30 | GENERAL FUND TOTAL | \$16,164 | \$0 | \$0 |

31 **Long Creek Youth Development Center 0163**

32 Initiative: Reduces funding for behavioral health services. 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 | (\$112,055) | \$0 | \$0 |
| 37 | | | | |

| | | | | |
|---|---------------------------|--------------------|------------|------------|
| 1 | GENERAL FUND TOTAL | (\$112,055) | \$0 | \$0 |
|---|---------------------------|--------------------|------------|------------|

2 **Mountain View Youth Development Center 0857**

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

| | | | | |
|----|---------------------------|-----------------|----------------|----------------|
| 6 | | | | |
| 7 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 8 | All Other | \$28,070 | \$0 | \$0 |
| 9 | | | | |
| 10 | GENERAL FUND TOTAL | \$28,070 | \$0 | \$0 |

11 **Mountain View Youth Development Center 0857**

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

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 13 | | | | |
| 14 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 15 | All Other | \$321,902 | \$0 | \$0 |
| 16 | | | | |
| 17 | GENERAL FUND TOTAL | \$321,902 | \$0 | \$0 |

18 **Mountain View Youth Development Center 0857**

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

| | | | | |
|----|---------------------------|-----------------|----------------|----------------|
| 20 | | | | |
| 21 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 22 | All Other | \$47,729 | \$0 | \$0 |
| 23 | | | | |
| 24 | GENERAL FUND TOTAL | \$47,729 | \$0 | \$0 |

25 **Mountain View Youth Development Center 0857**

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

| | | | | |
|----|---------------------------|-----------------|----------------|----------------|
| 27 | | | | |
| 28 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 29 | All Other | \$24,104 | \$0 | \$0 |
| 30 | | | | |
| 31 | GENERAL FUND TOTAL | \$24,104 | \$0 | \$0 |

32 **Mountain View Youth Development Center 0857**

33 Initiative: Reduces funding for behavioral health services. 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 | (\$90,000) | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | (\$90,000) | \$0 | \$0 |

5 **Office of Advocacy 0684**

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

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 8 | | | | |
| 9 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 10 | All Other | (\$4,999) | \$0 | \$0 |
| 11 | | | | |
| 12 | GENERAL FUND TOTAL | (\$4,999) | \$0 | \$0 |

13 **Office of Advocacy 0684**

14 Initiative: Eliminates one Chief Advocate position and one Advocate position and related All
15 Other costs.

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 16 | | | | |
| 17 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 18 | POSITIONS - LEGISLATIVE | (2,000) | 0.000 | 0.000 |
| 19 | COUNT | | | |
| 20 | Personal Services | (\$52,080) | \$0 | \$0 |
| 21 | All Other | (\$7,107) | \$0 | \$0 |
| 22 | | | | |
| 23 | GENERAL FUND TOTAL | (\$59,187) | \$0 | \$0 |

24 **Office of Victim Services 0046**

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-billed
27 resources (staffing) based on collective bargaining agreements.

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 28 | | | | |
| 29 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 30 | All Other | \$5,622 | \$0 | \$0 |
| 31 | | | | |
| 32 | GENERAL FUND TOTAL | \$5,622 | \$0 | \$0 |

33 **State Board of Corrections Investment Fund Z075**

34 Initiative: Provides funding to the Board of Corrections operating reserve account as outlined
35 in Public Law 2007, chapter 653, Part A, section 37.

36

| | | | | |
|---|---------------------------|--------------------|----------------|----------------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | All Other | \$1,500,000 | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | \$1,500,000 | \$0 | \$0 |

5 **State Board of Corrections Investment Fund Z075**

6 Initiative: Provides funding to board inmates at county jails.

| | | | | |
|----|---------------------------|-----------------|----------------|----------------|
| 7 | | | | |
| 8 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 9 | All Other | \$72,600 | \$0 | \$0 |
| 10 | | | | |
| 11 | GENERAL FUND TOTAL | \$72,600 | \$0 | \$0 |

12 **State Prison 0144**

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

| | | | | |
|----|---------------------------|-----------------|----------------|----------------|
| 16 | | | | |
| 17 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 18 | All Other | \$54,533 | \$0 | \$0 |
| 19 | | | | |
| 20 | GENERAL FUND TOTAL | \$54,533 | \$0 | \$0 |

21 **State Prison 0144**

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

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 23 | | | | |
| 24 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 25 | All Other | \$981,314 | \$0 | \$0 |
| 26 | | | | |
| 27 | GENERAL FUND TOTAL | \$981,314 | \$0 | \$0 |

28 **State Prison 0144**

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

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 30 | | | | |
| 31 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 32 | All Other | \$6,033 | \$0 | \$0 |
| 33 | | | | |
| 34 | GENERAL FUND TOTAL | \$6,033 | \$0 | \$0 |

35 **State Prison 0144**

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

| | | | | |
|---|---------------------------|------------------|----------------|----------------|
| 1 | | | | |
| 2 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 3 | All Other | \$258,425 | \$0 | \$0 |
| 4 | | | | |
| 5 | GENERAL FUND TOTAL | \$258,425 | \$0 | \$0 |

6 **State Prison 0144**

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

| | | | | |
|----|---------------------------|-----------------|----------------|----------------|
| 9 | | | | |
| 10 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 11 | All Other | \$18,503 | \$0 | \$0 |
| 12 | | | | |
| 13 | GENERAL FUND TOTAL | \$18,503 | \$0 | \$0 |

14 **CORRECTIONS, DEPARTMENT
15 OF
16 DEPARTMENT TOTALS**

| | | | | |
|----|-------------------------------|--------------------|------------|------------|
| 17 | | | | |
| 18 | GENERAL FUND | \$3,595,919 | \$0 | \$0 |
| 19 | OTHER SPECIAL REVENUE | \$30,670 | \$0 | \$0 |
| 20 | FUNDS | | | |
| 21 | | | | |
| 22 | DEPARTMENT TOTAL - ALL | \$3,626,589 | \$0 | \$0 |
| 23 | FUNDS | | | |

24 **CULTURAL AFFAIRS COUNCIL, MAINE STATE**

25 **New Century Program Fund 0904**

26 Initiative: Reduces funding for grants distributed under the New Century Program. 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 | (\$3,840) | \$0 | \$0 |
| 31 | | | | |
| 32 | GENERAL FUND TOTAL | (\$3,840) | \$0 | \$0 |

33 **CULTURAL AFFAIRS COUNCIL,
34 MAINE STATE**

| | | | | |
|----|--------------------------|------------------|----------------|----------------|
| 35 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 36 | | | | |
| 37 | GENERAL FUND | (\$3,840) | \$0 | \$0 |

| | | | | |
|---|-------------------------------|------------------|------------|------------|
| 1 | | | | |
| 2 | DEPARTMENT TOTAL - ALL | (\$3,840) | \$0 | \$0 |
| 3 | FUNDS | | | |

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

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

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

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 8 | | | | |
| 9 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 10 | All Other | \$2,000 | \$0 | \$0 |
| 11 | | | | |
| 12 | GENERAL FUND TOTAL | \$2,000 | \$0 | \$0 |

13 **Disaster Assistance 0841**

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

| | | | | |
|----|---------------------------|--------------------|----------------|----------------|
| 16 | | | | |
| 17 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 18 | All Other | \$1,260,532 | \$0 | \$0 |
| 19 | | | | |
| 20 | GENERAL FUND TOTAL | \$1,260,532 | \$0 | \$0 |

21 **Military Training and Operations 0108**

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

| | | | | |
|----|----------------------------------|--------------------|----------------|----------------|
| 24 | | | | |
| 25 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 26 | FUND | | | |
| 27 | All Other | \$3,500,000 | \$0 | \$0 |
| 28 | | | | |
| 29 | FEDERAL EXPENDITURES FUND | \$3,500,000 | \$0 | \$0 |
| 30 | TOTAL | | | |

31 **Military Training and Operations 0108**

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

33

| | | | | |
|----|----------------------------------|------------------|----------------|----------------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | All Other | \$105,232 | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | <u>\$105,232</u> | <u>\$0</u> | <u>\$0</u> |
| 5 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 6 | FUND | | | |
| 7 | All Other | \$135,000 | \$0 | \$0 |
| 8 | | | | |
| 9 | FEDERAL EXPENDITURES FUND | <u>\$135,000</u> | <u>\$0</u> | <u>\$0</u> |
| 10 | TOTAL | | | |

11 **Military Training and Operations 0108**

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

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 13 | | | | |
| 14 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 15 | All Other | \$115,000 | \$0 | \$0 |
| 16 | | | | |
| 17 | GENERAL FUND TOTAL | <u>\$115,000</u> | <u>\$0</u> | <u>\$0</u> |

| | | | | |
|----|----------------------------------|------------------|----------------|----------------|
| 18 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 19 | FUND | | | |
| 20 | All Other | \$115,000 | \$0 | \$0 |
| 21 | | | | |
| 22 | FEDERAL EXPENDITURES FUND | <u>\$115,000</u> | <u>\$0</u> | <u>\$0</u> |
| 23 | TOTAL | | | |

24 **Military Training and Operations 0108**

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

| | | | | |
|----|----------------------------------|-----------------|----------------|----------------|
| 26 | | | | |
| 27 | | | | |
| 28 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 29 | FUND | | | |
| 30 | Personal Services | \$13,793 | \$0 | \$0 |
| 31 | | | | |
| 32 | FEDERAL EXPENDITURES FUND | <u>\$13,793</u> | <u>\$0</u> | <u>\$0</u> |
| 33 | TOTAL | | | |

34 **Military Training and Operations 0108**

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

| | | | | |
|---|---------------------------|----------------|----------------|----------------|
| 1 | | | | |
| 2 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 3 | Personal Services | \$322 | \$0 | \$0 |
| 4 | All Other | (\$322) | \$0 | \$0 |
| 5 | | | | |
| 6 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

| | | | | |
|----|----------------------------------|----------------|----------------|----------------|
| 7 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 8 | FUND | | | |
| 9 | Personal Services | \$1,289 | \$0 | \$0 |
| 10 | | | | |
| 11 | FEDERAL EXPENDITURES FUND | <u>\$1,289</u> | <u>\$0</u> | <u>\$0</u> |
| 12 | TOTAL | | | |

13 **Military Training and Operations 0108**

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

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 15 | | | | |
| 16 | | | | |
| 17 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 18 | Personal Services | (\$68,287) | \$0 | \$0 |
| 19 | | | | |
| 20 | GENERAL FUND TOTAL | <u>(\$68,287)</u> | <u>\$0</u> | <u>\$0</u> |

21 **Military Training and Operations 0108**

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

| | | | | |
|----|----------------------------------|----------------|----------------|----------------|
| 23 | | | | |
| 24 | | | | |
| 25 | | | | |
| 26 | | | | |
| 27 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 28 | FUND | | | |
| 29 | POSITIONS - LEGISLATIVE | (2,500) | 0.000 | 0.000 |
| 30 | COUNT | | | |
| 31 | | | | |
| 32 | FEDERAL EXPENDITURES FUND | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| 33 | TOTAL | | | |

| | | | | |
|---|------------------------------|----------------|----------------|----------------|
| 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 **Stream Gaging Cooperative Program 0858**

9 Initiative: Reduces funding by reducing the amount available for stream gaging.

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 10 | | | | |
| 11 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 12 | All Other | (\$32,984) | \$0 | \$0 |
| 13 | | | | |
| 14 | GENERAL FUND TOTAL | (\$32,984) | \$0 | \$0 |

15 **Veterans Services 0110**

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

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 17 | | | | |
| 18 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 19 | All Other | \$3,975 | \$0 | \$0 |
| 20 | | | | |
| 21 | GENERAL FUND TOTAL | \$3,975 | \$0 | \$0 |

22 **Veterans Services 0110**

23 Initiative: Reduces funding by limiting travel for veteran outreach services.

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 24 | | | | |
| 25 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 26 | All Other | (\$3,000) | \$0 | \$0 |
| 27 | | | | |
| 28 | GENERAL FUND TOTAL | (\$3,000) | \$0 | \$0 |

29 **DEFENSE, VETERANS AND
EMERGENCY MANAGEMENT,
DEPARTMENT OF**

| | | | | |
|----|-----------------------------|--------------------|----------------|----------------|
| 30 | | | | |
| 31 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 32 | | | | |
| 33 | | | | |
| 34 | GENERAL FUND | \$1,382,468 | \$0 | \$0 |
| 35 | FEDERAL EXPENDITURES | \$3,765,082 | \$0 | \$0 |
| 36 | FUND | | | |

| | | | | |
|---|-------------------------------|--------------------|------------|------------|
| 1 | OTHER SPECIAL REVENUE | \$0 | \$0 | \$0 |
| 2 | FUNDS | | | |
| 3 | | | | |
| 4 | DEPARTMENT TOTAL - ALL | \$5,147,550 | \$0 | \$0 |
| 5 | FUNDS | | | |

6 **DIRIGO HEALTH**

7 **Dirigo Health Fund 0988**

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

| | | | | |
|----|---------------------------------|----------------------|----------------|----------------|
| 9 | | | | |
| 10 | | | | |
| 11 | DIRIGO HEALTH FUND | 2008-09 | 2009-10 | 2010-11 |
| 12 | All Other | (\$7,499,937) | \$0 | \$0 |
| 13 | | | | |
| 14 | DIRIGO HEALTH FUND TOTAL | (\$7,499,937) | \$0 | \$0 |

15 **Dirigo Health Fund 0988**

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

| | | | | |
|----|---------------------------------|----------------------|----------------|----------------|
| 17 | | | | |
| 18 | DIRIGO HEALTH FUND | 2008-09 | 2009-10 | 2010-11 |
| 19 | All Other | (\$9,200,000) | \$0 | \$0 |
| 20 | | | | |
| 21 | DIRIGO HEALTH FUND TOTAL | (\$9,200,000) | \$0 | \$0 |

22 **Dirigo Health Fund 0988**

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

| | | | | |
|----|---------------------------------|---------------------|----------------|----------------|
| 24 | | | | |
| 25 | | | | |
| 26 | DIRIGO HEALTH FUND | 2008-09 | 2009-10 | 2010-11 |
| 27 | All Other | \$32,900,000 | \$0 | \$0 |
| 28 | | | | |
| 29 | DIRIGO HEALTH FUND TOTAL | \$32,900,000 | \$0 | \$0 |

30 **Dirigo Health Fund 0988**

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

32

| | | | | |
|---|---------------------------------|-----------------------|----------------|----------------|
| 1 | DIRIGO HEALTH FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | All Other | (\$33,000,000) | \$0 | \$0 |
| 3 | | | | |
| 4 | DIRIGO HEALTH FUND TOTAL | (\$33,000,000) | \$0 | \$0 |

5 **Dirigo Health Fund 0988**

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

| | | | | |
|----|---------------------------------|----------------|----------------|----------------|
| 9 | DIRIGO HEALTH FUND | 2008-09 | 2009-10 | 2010-11 |
| 10 | POSITIONS - LEGISLATIVE | (1,000) | 0.000 | 0.000 |
| 11 | COUNT | | | |
| 12 | | | | |
| 13 | DIRIGO HEALTH FUND TOTAL | \$0 | \$0 | \$0 |

| | | | | |
|----|-------------------------------|-----------------------|----------------|----------------|
| 14 | DIRIGO HEALTH | | | |
| 15 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 16 | | | | |
| 17 | DIRIGO HEALTH FUND | (\$16,799,937) | \$0 | \$0 |
| 18 | | | | |
| 19 | DEPARTMENT TOTAL - ALL | (\$16,799,937) | \$0 | \$0 |
| 20 | FUNDS | | | |

21 **DISABILITY RIGHTS CENTER**

22 **Disability Rights Center 0523**

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

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 26 | | | | |
| 27 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 28 | All Other | (\$7,035) | \$0 | \$0 |
| 29 | | | | |
| 30 | GENERAL FUND TOTAL | (\$7,035) | \$0 | \$0 |

| | | | | |
|----|---------------------------------|------------------|----------------|----------------|
| 31 | DISABILITY RIGHTS CENTER | | | |
| 32 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 33 | | | | |
| 34 | GENERAL FUND | (\$7,035) | \$0 | \$0 |
| 35 | | | | |
| 36 | DEPARTMENT TOTAL - ALL | (\$7,035) | \$0 | \$0 |
| 37 | FUNDS | | | |

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

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

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

| | | | | |
|---|---------------------------|-------------------|----------------|----------------|
| 5 | | | | |
| 6 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 7 | All Other | (\$35,849) | \$0 | \$0 |
| 8 | | | | |
| 9 | GENERAL FUND TOTAL | (\$35,849) | \$0 | \$0 |

10 **Applied Technology Development Center System 0929**

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

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 14 | | | | |
| 15 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 16 | All Other | (\$5,300) | \$0 | \$0 |
| 17 | | | | |
| 18 | GENERAL FUND TOTAL | (\$5,300) | \$0 | \$0 |

19 **Applied Technology Development Center System 0929**

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

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 22 | | | | |
| 23 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 24 | All Other | (\$4,611) | \$0 | \$0 |
| 25 | | | | |
| 26 | GENERAL FUND TOTAL | (\$4,611) | \$0 | \$0 |

27 **Business Development 0585**

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

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 30 | | | | |
| 31 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 32 | All Other | (\$77,192) | \$0 | \$0 |
| 33 | | | | |
| 34 | GENERAL FUND TOTAL | (\$77,192) | \$0 | \$0 |

35 **Community Development Block Grant Program 0587**

1 Initiative: Reduces funding by charging the federal Housing and Urban Development grant
 2 for administrative costs. This initiative relates to the curtailments ordered in Financial Order
 3 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------|------------|---------|---------|
| 4 | | | |
| 5 GENERAL FUND | | | |
| 6 Personal Services | (\$55,082) | \$0 | \$0 |
| 7 | | | |
| 8 GENERAL FUND TOTAL | (\$55,082) | \$0 | \$0 |

9 **Community Development Block Grant Program 0587**

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|-----------|---------|---------|
| 12 | | | |
| 13 GENERAL FUND | | | |
| 14 All Other | (\$2,793) | \$0 | \$0 |
| 15 | | | |
| 16 GENERAL FUND TOTAL | (\$2,793) | \$0 | \$0 |

17 **Community Development Block Grant Program 0587**

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------------|---------|---------|---------|
| 20 | | | |
| 21 FEDERAL BLOCK GRANT FUND | | | |
| 22 POSITIONS - LEGISLATIVE | (1.000) | 0.000 | 0.000 |
| 23 COUNT | | | |
| 24 | | | |
| 25 FEDERAL BLOCK GRANT FUND | \$0 | \$0 | \$0 |
| 26 TOTAL | | | |

27 **International Commerce 0674**

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|------------|---------|---------|
| 30 | | | |
| 31 GENERAL FUND | | | |
| 32 All Other | (\$30,731) | \$0 | \$0 |
| 33 | | | |
| 34 GENERAL FUND TOTAL | (\$30,731) | \$0 | \$0 |

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

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

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------|------------|---------|---------|
| 1 | | | |
| 2 GENERAL FUND | | | |
| 3 All Other | (\$40,649) | \$0 | \$0 |
| 4 | | | |
| 5 GENERAL FUND TOTAL | (\$40,649) | \$0 | \$0 |

6 **Maine State Film Office 0590**

7 Initiative: Reduces funding by charging Other Special Revenue Funds for Personal Services
 8 staff allocation costs. This initiative relates to the curtailments ordered in Financial Order
 9 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|------------|---------|---------|
| 10 | | | |
| 11 GENERAL FUND | | | |
| 12 Personal Services | (\$55,000) | \$0 | \$0 |
| 13 | | | |
| 14 GENERAL FUND TOTAL | (\$55,000) | \$0 | \$0 |

15 **Maine State Film Office 0590**

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|-----------|---------|---------|
| 18 | | | |
| 19 GENERAL FUND | | | |
| 20 All Other | (\$2,000) | \$0 | \$0 |
| 21 | | | |
| 22 GENERAL FUND TOTAL | (\$2,000) | \$0 | \$0 |

23 **Office of Innovation 0995**

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|-----------|---------|---------|
| 26 | | | |
| 27 GENERAL FUND | | | |
| 28 All Other | (\$2,109) | \$0 | \$0 |
| 29 | | | |
| 30 GENERAL FUND TOTAL | (\$2,109) | \$0 | \$0 |

31 **Office of Innovation 0995**

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

35

| | | | | |
|---|---------------------------|--------------------|----------------|----------------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | All Other | (\$454,079) | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$454,079)</u> | <u>\$0</u> | <u>\$0</u> |

| | | | | |
|----|--|--------------------|----------------|----------------|
| 5 | ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF | | | |
| 6 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 7 | | | | |
| 8 | GENERAL FUND | (\$765,395) | \$0 | \$0 |
| 9 | FEDERAL BLOCK GRANT FUND | \$0 | \$0 | \$0 |
| 10 | | | | |
| 11 | DEPARTMENT TOTAL - ALL FUNDS | <u>(\$765,395)</u> | <u>\$0</u> | <u>\$0</u> |
| 12 | | | | |
| 13 | | | | |

16 **EDUCATION, DEPARTMENT OF**

17 **Adult Education 0364**

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

| | | | | |
|----|---------------------------|--------------------|----------------|----------------|
| 20 | | | | |
| 21 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 22 | All Other | (\$278,789) | \$0 | \$0 |
| 23 | | | | |
| 24 | GENERAL FUND TOTAL | <u>(\$278,789)</u> | <u>\$0</u> | <u>\$0</u> |

25 **Adult Education 0364**

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

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 29 | | | | |
| 30 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 31 | All Other | (\$48,440) | \$0 | \$0 |
| 32 | | | | |
| 33 | GENERAL FUND TOTAL | <u>(\$48,440)</u> | <u>\$0</u> | <u>\$0</u> |

34 **After-school Program Fund Z023**

35 Initiative: Reduces funding in the After-school Program. 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 | (\$1,302) | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$1,302)</u> | <u>\$0</u> | <u>\$0</u> |

5 **Education in Unorganized Territory 0220**

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

| | | | | |
|----|---------------------------|-----------------|----------------|----------------|
| 7 | | | | |
| 8 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 9 | All Other | \$64,087 | \$0 | \$0 |
| 10 | | | | |
| 11 | GENERAL FUND TOTAL | <u>\$64,087</u> | <u>\$0</u> | <u>\$0</u> |

12 **Education in Unorganized Territory 0220**

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

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 19 | | | | |
| 20 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 21 | Personal Services | (\$650,000) | \$0 | \$0 |
| 22 | All Other | \$450,463 | \$0 | \$0 |
| 23 | Capital Expenditures | \$135,450 | \$0 | \$0 |
| 24 | | | | |
| 25 | GENERAL FUND TOTAL | <u>(\$64,087)</u> | <u>\$0</u> | <u>\$0</u> |

26 **FHM - School Breakfast Program Z068**

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

| | | | | |
|----|---------------------------------------|-----------------|----------------|----------------|
| 29 | | | | |
| 30 | FUND FOR A HEALTHY MAINE | 2008-09 | 2009-10 | 2010-11 |
| 31 | All Other | \$11,000 | \$0 | \$0 |
| 32 | | | | |
| 33 | FUND FOR A HEALTHY MAINE TOTAL | <u>\$11,000</u> | <u>\$0</u> | <u>\$0</u> |

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

36 Initiative: Reduces funding for fiscal year 2008-09 baseline funding. This initiative relates to
37 the curtailments ordered in Financial Order 004576 F9.

38

| | | | | |
|---|---------------------------|-----------------------|----------------|----------------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | All Other | (\$27,046,649) | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | (\$27,046,649) | \$0 | \$0 |

5 **Leadership 0836**

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

| | | | | |
|----|------------------------------|------------------|----------------|----------------|
| 8 | | | | |
| 9 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 10 | FUNDS | | | |
| 11 | All Other | \$825,000 | \$0 | \$0 |
| 12 | | | | |
| 13 | OTHER SPECIAL REVENUE | \$825,000 | \$0 | \$0 |
| 14 | FUNDS TOTAL | | | |

15 **Leadership 0836**

16 Initiative: Reduces funding for general operating costs of the Commissioner of Education's
17 leadership team. 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 | (\$3,942) | \$0 | \$0 |
| 22 | | | | |
| 23 | GENERAL FUND TOTAL | (\$3,942) | \$0 | \$0 |

24 **Learning Systems 0839**

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

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 28 | | | | |
| 29 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 30 | All Other | (\$4,914) | \$0 | \$0 |
| 31 | | | | |
| 32 | GENERAL FUND TOTAL | (\$4,914) | \$0 | \$0 |

33 **Learning Systems 0839**

34 Initiative: Reduces funding for contractual services for special education due process
35 complaint investigations and for the assessment contract by eliminating the writing
36 assessment for one year. This initiative relates to the curtailments ordered in Financial Order
37 004576 F9.

38

| | | | | |
|---|---------------------------|--------------------|----------------|----------------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | All Other | (\$426,424) | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | (\$426,424) | \$0 | \$0 |

5 **Learning Through Technology Z029**

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

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 8 | | | | |
| 9 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 10 | Personal Services | \$3,446 | \$0 | \$0 |
| 11 | | | | |
| 12 | GENERAL FUND TOTAL | \$3,446 | \$0 | \$0 |

13 **Management Information Systems 0838**

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

| | | | | |
|----|---------------------------|--------------------|----------------|----------------|
| 16 | | | | |
| 17 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 18 | All Other | (\$128,589) | \$0 | \$0 |
| 19 | | | | |
| 20 | GENERAL FUND TOTAL | (\$128,589) | \$0 | \$0 |

21 **Preschool Handicapped 0449**

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

| | | | | |
|----|----------------------------------|----------------|----------------|----------------|
| 24 | | | | |
| 25 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 26 | FUND | | | |
| 27 | POSITIONS - LEGISLATIVE | (1,000) | 0.000 | 0.000 |
| 28 | COUNT | | | |
| 29 | | | | |
| 30 | FEDERAL EXPENDITURES FUND | \$0 | \$0 | \$0 |
| 31 | TOTAL | | | |

32 **Regional Services 0840**

33 Initiative: Reduces funding that supports a Coordinator position for the National Assessment
34 of Educational Process. 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 | (\$7,400) | \$0 | \$0 |
| 4 | GENERAL FUND TOTAL | <u>(\$7,400)</u> | <u>\$0</u> | <u>\$0</u> |

5 **Regional Services 0840**

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

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 9 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 10 | Personal Services | (\$30,000) | \$0 | \$0 |
| 12 | GENERAL FUND TOTAL | <u>(\$30,000)</u> | <u>\$0</u> | <u>\$0</u> |

13 **Regional Services 0840**

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

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 18 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 19 | All Other | (\$10,200) | \$0 | \$0 |
| 21 | GENERAL FUND TOTAL | <u>(\$10,200)</u> | <u>\$0</u> | <u>\$0</u> |

22 **Teacher Retirement 0170**

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

| | | | | |
|----|---------------------------|--------------------|----------------|----------------|
| 29 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 30 | All Other | \$5,032,325 | \$0 | \$0 |
| 32 | GENERAL FUND TOTAL | <u>\$5,032,325</u> | <u>\$0</u> | <u>\$0</u> |

| | | | | |
|----|---------------------------------|-----------------------|----------------|----------------|
| 33 | EDUCATION, DEPARTMENT OF | | | |
| 34 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 36 | GENERAL FUND | <u>(\$22,950,878)</u> | <u>\$0</u> | <u>\$0</u> |

| | | | | |
|---|-------------------------------|-----------------------|------------|------------|
| 1 | FEDERAL EXPENDITURES | \$0 | \$0 | \$0 |
| 2 | FUND | | | |
| 3 | FUND FOR A HEALTHY MAINE | \$11,000 | \$0 | \$0 |
| 4 | OTHER SPECIAL REVENUE | \$825,000 | \$0 | \$0 |
| 6 | DEPARTMENT TOTAL - ALL | <u>(\$22,114,878)</u> | <u>\$0</u> | <u>\$0</u> |
| 8 | FUNDS | | | |

9 **EDUCATION, STATE BOARD OF**

10 **State Board of Education 0614**

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

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 15 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 16 | All Other | (\$7,769) | \$0 | \$0 |
| 18 | GENERAL FUND TOTAL | <u>(\$7,769)</u> | <u>\$0</u> | <u>\$0</u> |

| | | | | |
|----|----------------------------------|------------------|----------------|----------------|
| 19 | EDUCATION, STATE BOARD OF | | | |
| 20 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 22 | GENERAL FUND | <u>(\$7,769)</u> | <u>\$0</u> | <u>\$0</u> |
| 24 | DEPARTMENT TOTAL - ALL | <u>(\$7,769)</u> | <u>\$0</u> | <u>\$0</u> |
| 25 | FUNDS | | | |

26 **ENERGY CONSERVATION BOARD, MAINE**

27 **Maine Energy Conservation Board Z076**

28 Initiative: Provides funding for the Maine Energy Conservation Board.

| | | | | |
|----|------------------------------|------------------|----------------|----------------|
| 30 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 31 | FUNDS | | | |
| 32 | All Other | \$263,400 | \$0 | \$0 |
| 34 | OTHER SPECIAL REVENUE | <u>\$263,400</u> | <u>\$0</u> | <u>\$0</u> |
| 35 | FUNDS TOTAL | | | |

| | | | | |
|---|------------------------|-----------|---------|---------|
| 1 | ENERGY CONSERVATION | | | |
| 2 | BOARD, MAINE | | | |
| 3 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 4 | | | | |
| 5 | OTHER SPECIAL REVENUE | \$263,400 | \$0 | \$0 |
| 6 | FUNDS | | | |
| 7 | | | | |
| 8 | DEPARTMENT TOTAL - ALL | \$263,400 | \$0 | \$0 |
| 9 | FUNDS | | | |

10 ENVIRONMENTAL PROTECTION, DEPARTMENT OF

11 Administration - Environmental Protection 0251

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

| | | | | |
|----|-----------------------|---------|---------|---------|
| 14 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 15 | FUNDS | | | |
| 16 | All Other | \$2,683 | \$0 | \$0 |
| 17 | | | | |
| 18 | OTHER SPECIAL REVENUE | \$2,683 | \$0 | \$0 |
| 19 | FUNDS TOTAL | | | |

20 Administration - Environmental Protection 0251

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

| | | | | |
|----|-----------------------|---------|---------|---------|
| 23 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 24 | FUNDS | | | |
| 25 | All Other | \$2,745 | \$0 | \$0 |
| 26 | | | | |
| 27 | OTHER SPECIAL REVENUE | \$2,745 | \$0 | \$0 |
| 28 | FUNDS TOTAL | | | |

29 Administration - Environmental Protection 0251

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

| | | | | |
|----|-------------------------|-----------|---------|---------|
| 35 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 36 | FUNDS | | | |
| 37 | POSITIONS - LEGISLATIVE | 3.000 | 0.000 | 0.000 |
| 38 | COUNT | | | |
| 39 | Personal Services | \$160,643 | \$0 | \$0 |

| | | | | |
|---|-----------------------|-----------|-----|-----|
| 1 | All Other | \$5,923 | \$0 | \$0 |
| 2 | | | | |
| 3 | OTHER SPECIAL REVENUE | \$166,566 | \$0 | \$0 |
| 4 | FUNDS TOTAL | | | |

5 Administration - Environmental Protection 0251

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

| | | | | |
|----|-----------------------|-------------|---------|---------|
| 9 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 10 | FUNDS | | | |
| 11 | All Other | (\$182,190) | \$0 | \$0 |
| 12 | | | | |
| 13 | OTHER SPECIAL REVENUE | (\$182,190) | \$0 | \$0 |
| 14 | FUNDS TOTAL | | | |

15 Administration - Environmental Protection 0251

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

| | | | | |
|----|-----------------------|---------|---------|---------|
| 18 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 19 | FUNDS | | | |
| 20 | All Other | \$213 | \$0 | \$0 |
| 21 | | | | |
| 22 | OTHER SPECIAL REVENUE | \$213 | \$0 | \$0 |
| 23 | FUNDS TOTAL | | | |

24 Administration - Environmental Protection 0251

25 Initiative: Reorganizes 2 Resource Administrator positions to 2 Public Service Coordinator I
 26 positions.

| | | | | |
|----|--------------------|---------|---------|---------|
| 28 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 29 | Personal Services | \$550 | \$0 | \$0 |
| 30 | All Other | (\$550) | \$0 | \$0 |
| 31 | | | | |
| 32 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |

| | | | | |
|----|-----------------------|---------|---------|---------|
| 33 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 34 | FUNDS | | | |
| 35 | Personal Services | \$648 | \$0 | \$0 |
| 36 | All Other | \$95 | \$0 | \$0 |

| | | | | |
|---|-----------------------|-------|-----|-----|
| 1 | | | | |
| 2 | OTHER SPECIAL REVENUE | \$743 | \$0 | \$0 |
| 3 | FUNDS TOTAL | | | |

4 **Administration - Environmental Protection 0251**

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

| | | | | |
|----|--------------------|-------------|---------|---------|
| 8 | | | | |
| 9 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 10 | Personal Services | (\$229,583) | \$0 | \$0 |
| 11 | | | | |
| 12 | GENERAL FUND TOTAL | (\$229,583) | \$0 | \$0 |

13 **Administration - Environmental Protection 0251**

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

| | | | | |
|----|-------------------------|---------|---------|---------|
| 20 | | | | |
| 21 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 22 | FUNDS | | | |
| 23 | POSITIONS - LEGISLATIVE | (1.000) | 0.000 | 0.000 |
| 24 | COUNT | | | |
| 25 | | | | |
| 26 | OTHER SPECIAL REVENUE | \$0 | \$0 | \$0 |
| 27 | FUNDS TOTAL | | | |

28 **Air Quality 0250**

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

| | | | | |
|----|--------------------|---------|---------|---------|
| 30 | | | | |
| 31 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 32 | All Other | \$1,382 | \$0 | \$0 |
| 33 | | | | |
| 34 | GENERAL FUND TOTAL | \$1,382 | \$0 | \$0 |

35 **Air Quality 0250**

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

| | | | | |
|---|--------------------|-------------|---------|---------|
| 1 | | | | |
| 2 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 3 | Personal Services | (\$108,927) | \$0 | \$0 |
| 4 | | | | |
| 5 | GENERAL FUND TOTAL | (\$108,927) | \$0 | \$0 |

6 **Land and Water Quality 0248**

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

| | | | | |
|----|-----------------------|---------|---------|---------|
| 8 | | | | |
| 9 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 10 | FUNDS | | | |
| 11 | All Other | \$88 | \$0 | \$0 |
| 12 | | | | |
| 13 | OTHER SPECIAL REVENUE | \$88 | \$0 | \$0 |
| 14 | FUNDS TOTAL | | | |

15 **Land and Water Quality 0248**

16 Initiative: Reorganizes one Environmental Engineer Specialist position to one Environmental
17 Specialist II position. This initiative relates to the curtailments ordered in Financial Order
18 004576 F9.

| | | | | |
|----|--------------------|------------|---------|---------|
| 19 | | | | |
| 20 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 21 | Personal Services | (\$16,188) | \$0 | \$0 |
| 22 | | | | |
| 23 | GENERAL FUND TOTAL | (\$16,188) | \$0 | \$0 |

24 **Maine Environmental Protection Fund 0421**

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

| | | | | |
|----|-----------------------|---------|---------|---------|
| 26 | | | | |
| 27 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 28 | FUNDS | | | |
| 29 | All Other | \$681 | \$0 | \$0 |
| 30 | | | | |
| 31 | OTHER SPECIAL REVENUE | \$681 | \$0 | \$0 |
| 32 | FUNDS TOTAL | | | |

33 **Maine Environmental Protection Fund 0421**

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

38

| | 2008-09 | 2009-10 | 2010-11 |
|--|-------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS | | | |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | 0.000 | 0.000 |
| Personal Services | (\$51,200) | \$0 | \$0 |
| All Other | (\$1,888) | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$53,088) | \$0 | \$0 |

10 **Maine Environmental Protection Fund 0421**

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

| | 2008-09 | 2009-10 | 2010-11 |
|--|-----------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | \$53,046 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$53,046 | \$0 | \$0 |

20 **Maine Environmental Protection Fund 0421**

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

| | 2008-09 | 2009-10 | 2010-11 |
|--|----------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | \$2,351 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,351 | \$0 | \$0 |

29 **Maine Environmental Protection Fund 0421**

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

36

| | 2008-09 | 2009-10 | 2010-11 |
|--|------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS | | | |
| POSITIONS - LEGISLATIVE COUNT | (3.000) | 0.000 | 0.000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 | \$0 |

8 **Performance Partnership Grant 0851**

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

| | 2008-09 | 2009-10 | 2010-11 |
|--|----------------|------------|------------|
| FEDERAL EXPENDITURES FUND | | | |
| All Other | \$1,382 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,382 | \$0 | \$0 |

17 **Performance Partnership Grant 0851**

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

| | 2008-09 | 2009-10 | 2010-11 |
|--|-----------------|------------|------------|
| FEDERAL EXPENDITURES FUND | | | |
| All Other | \$14,723 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$14,723 | \$0 | \$0 |

27 **Performance Partnership Grant 0851**

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

| | 2008-09 | 2009-10 | 2010-11 |
|--|--------------|------------|------------|
| FEDERAL EXPENDITURES FUND | | | |
| All Other | \$645 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$645 | \$0 | \$0 |

36 **Remediation and Waste Management 0247**

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

38

| | | | | |
|---|------------------------------|----------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 2 | FUNDS | | | |
| 3 | All Other | \$5,706 | \$0 | \$0 |
| 4 | | | | |
| 5 | OTHER SPECIAL REVENUE | <u>\$5,706</u> | <u>\$0</u> | <u>\$0</u> |
| 6 | FUNDS TOTAL | | | |

7 **Remediation and Waste Management 0247**

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

| | | | | |
|----|------------------------------|--------------------|----------------|----------------|
| 12 | | | | |
| 13 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 14 | FUNDS | | | |
| 15 | POSITIONS - LEGISLATIVE | (2.000) | 0.000 | 0.000 |
| 16 | COUNT | | | |
| 17 | Personal Services | (\$109,443) | \$0 | \$0 |
| 18 | All Other | (\$4,035) | \$0 | \$0 |
| 19 | | | | |
| 20 | OTHER SPECIAL REVENUE | <u>(\$113,478)</u> | <u>\$0</u> | <u>\$0</u> |
| 21 | FUNDS TOTAL | | | |

22 **Remediation and Waste Management 0247**

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

| | | | | |
|----|------------------------------|------------------|----------------|----------------|
| 25 | | | | |
| 26 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 27 | FUNDS | | | |
| 28 | All Other | \$114,421 | \$0 | \$0 |
| 29 | | | | |
| 30 | OTHER SPECIAL REVENUE | <u>\$114,421</u> | <u>\$0</u> | <u>\$0</u> |
| 31 | FUNDS TOTAL | | | |

32 **Remediation and Waste Management 0247**

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

| | | | | |
|----|-----------------------------|----------------|----------------|----------------|
| 34 | | | | |
| 35 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 36 | FUND | | | |
| 37 | All Other | \$186 | \$0 | \$0 |
| 38 | | | | |

| | | | | |
|---|----------------------------------|--------------|------------|------------|
| 1 | FEDERAL EXPENDITURES FUND | \$186 | \$0 | \$0 |
| 2 | TOTAL | | | |

| | | | | |
|---|------------------------------|----------------|----------------|----------------|
| 3 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 4 | FUNDS | | | |
| 5 | All Other | \$4,750 | \$0 | \$0 |
| 6 | | | | |
| 7 | OTHER SPECIAL REVENUE | <u>\$4,750</u> | <u>\$0</u> | <u>\$0</u> |
| 8 | FUNDS TOTAL | | | |

9 **Remediation and Waste Management 0247**

10 Initiative: Reorganizes one Resource Administrator position to one Public Service
 11 Coordinator I position.

| | | | | |
|----|----------------------------------|----------------|----------------|----------------|
| 12 | | | | |
| 13 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 14 | FUND | | | |
| 15 | Personal Services | \$552 | \$0 | \$0 |
| 16 | All Other | \$81 | \$0 | \$0 |
| 17 | | | | |
| 18 | FEDERAL EXPENDITURES FUND | <u>\$633</u> | <u>\$0</u> | <u>\$0</u> |
| 19 | TOTAL | | | |

20 **Remediation and Waste Management 0247**

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

| | | | | |
|----|----------------------------------|----------------|----------------|----------------|
| 27 | | | | |
| 28 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 29 | FUND | | | |
| 30 | POSITIONS - LEGISLATIVE | (1.000) | 0.000 | 0.000 |
| 31 | COUNT | | | |
| 32 | | | | |
| 33 | FEDERAL EXPENDITURES FUND | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| 34 | TOTAL | | | |

| | | | | |
|----|------------------------|-------------|---------|---------|
| 1 | ENVIRONMENTAL | | | |
| 2 | PROTECTION, DEPARTMENT | | | |
| 3 | OF | | | |
| 4 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 5 | | | | |
| 6 | GENERAL FUND | (\$353,316) | \$0 | \$0 |
| 7 | FEDERAL EXPENDITURES | \$17,569 | \$0 | \$0 |
| 8 | FUND | | | |
| 9 | OTHER SPECIAL REVENUE | \$5,237 | \$0 | \$0 |
| 10 | FUNDS | | | |
| 11 | | | | |
| 12 | DEPARTMENT TOTAL - ALL | (\$330,510) | \$0 | \$0 |
| 13 | FUNDS | | | |

14 ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

15 Governmental Ethics and Election Practices - Commission on 0414

16 Initiative: Reduces funding to stay within available resources.

| | | | | |
|----|-----------------------|---------------|---------|---------|
| 17 | | | | |
| 18 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 19 | FUNDS | | | |
| 20 | All Other | (\$1,489,476) | \$0 | \$0 |
| 21 | | | | |
| 22 | OTHER SPECIAL REVENUE | (\$1,489,476) | \$0 | \$0 |
| 23 | FUNDS TOTAL | | | |

24 Governmental Ethics and Election Practices - Commission on 0414

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

| | | | | |
|----|--------------------|-----------|---------|---------|
| 29 | | | | |
| 30 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 31 | Personal Services | (\$8,277) | \$0 | \$0 |
| 32 | | | | |
| 33 | GENERAL FUND TOTAL | (\$8,277) | \$0 | \$0 |

| | | | | |
|----|-----------------------|---------|---------|---------|
| 34 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 35 | FUNDS | | | |
| 36 | Personal Services | \$8,277 | \$0 | \$0 |
| 37 | | | | |
| 38 | OTHER SPECIAL REVENUE | \$8,277 | \$0 | \$0 |
| 39 | FUNDS TOTAL | | | |

| | | | | |
|----|--------------------------|---------------|---------|---------|
| 1 | ETHICS AND ELECTION | | | |
| 2 | PRACTICES, COMMISSION ON | | | |
| 3 | GOVERNMENTAL | | | |
| 4 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 5 | | | | |
| 6 | GENERAL FUND | (\$8,277) | \$0 | \$0 |
| 7 | OTHER SPECIAL REVENUE | (\$1,481,199) | \$0 | \$0 |
| 8 | FUNDS | | | |
| 9 | | | | |
| 10 | DEPARTMENT TOTAL - ALL | (\$1,489,476) | \$0 | \$0 |
| 11 | FUNDS | | | |

12 EXECUTIVE DEPARTMENT

13 Administration - Executive - Governor's Office 0165

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

| | | | | |
|----|--------------------|------------|---------|---------|
| 17 | | | | |
| 18 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 19 | Personal Services | (\$24,000) | \$0 | \$0 |
| 20 | | | | |
| 21 | GENERAL FUND TOTAL | (\$24,000) | \$0 | \$0 |

22 Administration - Executive - Governor's Office 0165

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

| | | | | |
|----|--------------------|-------------|---------|---------|
| 25 | | | | |
| 26 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 27 | Personal Services | (\$169,869) | \$0 | \$0 |
| 28 | | | | |
| 29 | GENERAL FUND TOTAL | (\$169,869) | \$0 | \$0 |

30 Blaine House 0072

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

| | | | | |
|----|--------------------|------------|---------|---------|
| 33 | | | | |
| 34 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 35 | Personal Services | (\$24,069) | \$0 | \$0 |
| 36 | | | | |
| 37 | GENERAL FUND TOTAL | (\$24,069) | \$0 | \$0 |

38 Planning Office 0082

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

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

8 **Planning Office 0082**

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

| | 2008-09 | 2009-10 | 2010-11 |
|--|------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS | | | |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | 0.000 | 0.000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

19 **EXECUTIVE DEPARTMENT DEPARTMENT TOTALS**

| | 2008-09 | 2009-10 | 2010-11 |
|-------------------------------------|--------------------|------------|------------|
| GENERAL FUND | (\$281,938) | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | \$0 | \$0 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>(\$281,938)</u> | <u>\$0</u> | <u>\$0</u> |

28 **FINANCE AUTHORITY OF MAINE**

29 **Student Financial Assistance Programs 0653**

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

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|--------------------|------------|------------|
| GENERAL FUND | | | |
| All Other | (\$686,565) | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>(\$686,565)</u> | <u>\$0</u> | <u>\$0</u> |

1 **FINANCE AUTHORITY OF MAINE**

| | 2008-09 | 2009-10 | 2010-11 |
|-------------------------------------|--------------------|------------|------------|
| DEPARTMENT TOTALS | | | |
| GENERAL FUND | (\$686,565) | \$0 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>(\$686,565)</u> | <u>\$0</u> | <u>\$0</u> |

9 **FOUNDATION FOR BLOOD RESEARCH**

10 **Scienceworks for ME 0908**

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

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

18 **FOUNDATION FOR BLOOD RESEARCH**

| | 2008-09 | 2009-10 | 2010-11 |
|-------------------------------------|------------------|------------|------------|
| DEPARTMENT TOTALS | | | |
| GENERAL FUND | (\$3,236) | \$0 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>(\$3,236)</u> | <u>\$0</u> | <u>\$0</u> |

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

27 **Brain Injury Z041**

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

| | 2008-09 | 2009-10 | 2010-11 |
|--|------------------|------------|------------|
| FEDERAL EXPENDITURES FUND | | | |
| All Other | \$150,000 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$150,000</u> | <u>\$0</u> | <u>\$0</u> |

37 **Brain Injury Z041**

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

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------|----------|---------|---------|
| 4 GENERAL FUND | | | |
| 5 All Other | \$37,455 | \$0 | \$0 |
| 7 GENERAL FUND TOTAL | \$37,455 | \$0 | \$0 |

8 **Consumer-directed Services Z043**

9 Initiative: Reduces funding of administration costs in the self-directed personal care
10 assistance program. This initiative relates to the curtailments ordered in Financial Order
11 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|-------------|---------|---------|
| 13 GENERAL FUND | | | |
| 14 All Other | (\$100,000) | \$0 | \$0 |
| 16 GENERAL FUND TOTAL | (\$100,000) | \$0 | \$0 |

17 **Departmentwide 0019**

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|---------------|---------|---------|
| 24 GENERAL FUND | | | |
| 25 All Other | (\$2,000,000) | \$0 | \$0 |
| 27 GENERAL FUND TOTAL | (\$2,000,000) | \$0 | \$0 |

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

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|-------------|---------|---------|
| 35 GENERAL FUND | | | |
| 36 Personal Services | (\$183,524) | \$0 | \$0 |
| 38 GENERAL FUND TOTAL | (\$183,524) | \$0 | \$0 |

1 **Dorothea Dix Psychiatric Center 0120**

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------------|-----------|---------|---------|
| 5 FEDERAL EXPENDITURES | | | |
| 6 FUND | | | |
| 7 All Other | (\$1,975) | \$0 | \$0 |
| 9 FEDERAL EXPENDITURES FUND | (\$1,975) | \$0 | \$0 |
| 10 TOTAL | (\$1,975) | \$0 | \$0 |

11 **Dorothea Dix Psychiatric Center 0120**

12 Initiative: Reduces funding for operations that will be replaced with funds from the center's
13 reimbursement account. This initiative relates to the curtailments ordered in Financial Order
14 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|-------------|---------|---------|
| 16 GENERAL FUND | | | |
| 17 All Other | (\$100,000) | \$0 | \$0 |
| 19 GENERAL FUND TOTAL | (\$100,000) | \$0 | \$0 |

20 **Dorothea Dix Psychiatric Center 0120**

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

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------------|-------------|---------|---------|
| 27 OTHER SPECIAL REVENUE | | | |
| 28 FUNDS | | | |
| 29 POSITIONS - LEGISLATIVE | (8,000) | 0.000 | 0.000 |
| 30 COUNT | | | |
| 31 Personal Services | (\$220,034) | \$0 | \$0 |
| 32 OTHER SPECIAL REVENUE | (\$220,034) | \$0 | \$0 |
| 34 FUNDS TOTAL | (\$220,034) | \$0 | \$0 |

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

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

| | | | | |
|---|---------------------------|-------------------|----------------|----------------|
| 1 | | | | |
| 2 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 3 | Personal Services | (\$13,874) | \$0 | \$0 |
| 4 | | | | |
| 5 | GENERAL FUND TOTAL | (\$13,874) | \$0 | \$0 |

6 **Medicaid Services - Mental Retardation 0705**

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

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 9 | | | | |
| 10 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 11 | All Other | \$863,000 | \$0 | \$0 |
| 12 | | | | |
| 13 | GENERAL FUND TOTAL | \$863,000 | \$0 | \$0 |

14 **Medicaid Services - Mental Retardation 0705**

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

| | | | | |
|----|---------------------------|--------------------|----------------|----------------|
| 18 | | | | |
| 19 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 20 | All Other | (\$886,694) | \$0 | \$0 |
| 21 | | | | |
| 22 | GENERAL FUND TOTAL | (\$886,694) | \$0 | \$0 |

| | | | | |
|----|------------------------------|--------------------|----------------|----------------|
| 23 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 24 | FUNDS | | | |
| 25 | All Other | \$1,019,442 | \$0 | \$0 |
| 26 | | | | |
| 27 | OTHER SPECIAL REVENUE | \$1,019,442 | \$0 | \$0 |
| 28 | FUNDS TOTAL | | | |

29 **Mental Health Services - Children 0136**

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

| | | | | |
|----|---------------------------|-----------------|----------------|----------------|
| 32 | | | | |
| 33 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 34 | Personal Services | \$66,259 | \$0 | \$0 |
| 35 | | | | |
| 36 | GENERAL FUND TOTAL | \$66,259 | \$0 | \$0 |

37 **Mental Health Services - Children 0136**

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

| | | | | |
|---|------------------------------|--------------------|----------------|----------------|
| 3 | | | | |
| 4 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 5 | FUNDS | | | |
| 6 | All Other | (\$645,022) | \$0 | \$0 |
| 7 | | | | |
| 8 | OTHER SPECIAL REVENUE | (\$645,022) | \$0 | \$0 |
| 9 | FUNDS TOTAL | | | |

10 **Mental Health Services - Children 0136**

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

| | | | | |
|----|---------------------------|--------------------|----------------|----------------|
| 13 | | | | |
| 14 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 15 | All Other | (\$200,000) | \$0 | \$0 |
| 16 | | | | |
| 17 | GENERAL FUND TOTAL | (\$200,000) | \$0 | \$0 |

18 **Mental Health Services - Children 0136**

19 Initiative: Eliminates funding for mediation services at 2 provider agencies. 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 | (\$50,000) | \$0 | \$0 |
| 24 | | | | |
| 25 | GENERAL FUND TOTAL | (\$50,000) | \$0 | \$0 |

26 **Mental Health Services - Community 0121**

27 Initiative: Provides funding for grants for rental assistance.

| | | | | |
|----|----------------------------------|--------------------|----------------|----------------|
| 28 | | | | |
| 29 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 30 | FUND | | | |
| 31 | All Other | \$4,000,000 | \$0 | \$0 |
| 32 | | | | |
| 33 | FEDERAL EXPENDITURES FUND | \$4,000,000 | \$0 | \$0 |
| 34 | TOTAL | | | |

35 **Mental Health Services - Community 0121**

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

| | | | | |
|---|---------------------------------|-------------------|----------------|----------------|
| 1 | | | | |
| 2 | FEDERAL BLOCK GRANT FUND | 2008-09 | 2009-10 | 2010-11 |
| 3 | All Other | (\$71,765) | \$0 | \$0 |
| 4 | | | | |
| 5 | FEDERAL BLOCK GRANT FUND | 2008-09 | 2009-10 | 2010-11 |
| 6 | TOTAL | (\$71,765) | \$0 | \$0 |

7 **Mental Health Services - Community 0121**

8 Initiative: Provides funding to increase staffing of the Maine Warmline on the 1:30 a.m. to
9 8:00 a.m. shift.

| | | | | |
|----|---------------------------|-----------------|----------------|----------------|
| 10 | | | | |
| 11 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 12 | All Other | \$50,669 | \$0 | \$0 |
| 13 | | | | |
| 14 | GENERAL FUND TOTAL | \$50,669 | \$0 | \$0 |

15 **Mental Health Services - Community 0121**

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

| | | | | |
|----|------------------------------|----------------------|----------------|----------------|
| 18 | | | | |
| 19 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 20 | FUNDS | | | |
| 21 | All Other | (\$4,701,930) | \$0 | \$0 |
| 22 | | | | |
| 23 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 24 | FUNDS TOTAL | (\$4,701,930) | \$0 | \$0 |

25 **Mental Health Services - Community 0121**

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

| | | | | |
|----|---------------------------|--------------------|----------------|----------------|
| 29 | | | | |
| 30 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 31 | All Other | (\$350,297) | \$0 | \$0 |
| 32 | | | | |
| 33 | GENERAL FUND TOTAL | (\$350,297) | \$0 | \$0 |

34 **Mental Health Services - Community 0121**

35 Initiative: Reduces funding for contracts. This initiative relates to the curtailments ordered in
36 Financial Order 004576 F9.

37

| | | | | |
|---|---------------------------|-------------------|----------------|----------------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | All Other | (\$62,029) | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | (\$62,029) | \$0 | \$0 |

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

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

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 9 | | | | |
| 10 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 11 | All Other | \$211,423 | \$0 | \$0 |
| 12 | | | | |
| 13 | GENERAL FUND TOTAL | \$211,423 | \$0 | \$0 |

| | | | | |
|----|------------------------------|--------------------|----------------|----------------|
| 14 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 15 | FUNDS | | | |
| 16 | All Other | (\$211,423) | \$0 | \$0 |
| 17 | | | | |
| 18 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 19 | FUNDS TOTAL | (\$211,423) | \$0 | \$0 |

20 **Mental Retardation Services - Community 0122**

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

| | | | | |
|----|---------------------------------|-------------------|----------------|----------------|
| 24 | | | | |
| 25 | FEDERAL BLOCK GRANT FUND | 2008-09 | 2009-10 | 2010-11 |
| 26 | All Other | (\$37,500) | \$0 | \$0 |
| 27 | | | | |
| 28 | FEDERAL BLOCK GRANT FUND | 2008-09 | 2009-10 | 2010-11 |
| 29 | TOTAL | (\$37,500) | \$0 | \$0 |

30 **Mental Retardation Services - Community 0122**

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

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 33 | | | | |
| 34 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 35 | Personal Services | \$259,115 | \$0 | \$0 |
| 36 | | | | |
| 37 | GENERAL FUND TOTAL | \$259,115 | \$0 | \$0 |

1 **Mental Retardation Services - Community 0122**
 2 Initiative: Reduces funding for room and board contracts to adjust for the increase in Social
 3 Security income contributions in agency-operated homes. This initiative relates to the
 4 curtailments ordered in Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------|-------------|---------|---------|
| 6 GENERAL FUND | | | |
| 7 All Other | (\$220,000) | \$0 | \$0 |
| 9 GENERAL FUND TOTAL | (\$220,000) | \$0 | \$0 |

10 **Mental Retardation Services - Community 0122**
 11 Initiative: Reduces funding for certain contracts by 10%. This initiative relates to the
 12 curtailments ordered in Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|------------|---------|---------|
| 14 GENERAL FUND | | | |
| 15 All Other | (\$56,194) | \$0 | \$0 |
| 17 GENERAL FUND TOTAL | (\$56,194) | \$0 | \$0 |

18 **Office of Substance Abuse 0679**
 19 Initiative: Reduces funding for a contract with Day One by 10%. This initiative relates to the
 20 curtailments ordered in Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|------------|---------|---------|
| 22 GENERAL FUND | | | |
| 23 All Other | (\$26,276) | \$0 | \$0 |
| 25 GENERAL FUND TOTAL | (\$26,276) | \$0 | \$0 |

26 **Office of Substance Abuse 0679**
 27 Initiative: Reduces funding on a one-time basis for a contract with The Maine Association of
 28 Substance Abuse Programs Inc. This initiative relates to the curtailments ordered in Financial
 29 Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|------------|---------|---------|
| 31 GENERAL FUND | | | |
| 32 All Other | (\$29,839) | \$0 | \$0 |
| 34 GENERAL FUND TOTAL | (\$29,839) | \$0 | \$0 |

35 **Office of Substance Abuse 0679**
 36 Initiative: Reduces funding for printing and binding brochures. This initiative relates to the
 37 curtailments ordered in Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------|------------|---------|---------|
| 2 GENERAL FUND | | | |
| 3 All Other | (\$10,000) | \$0 | \$0 |
| 5 GENERAL FUND TOTAL | (\$10,000) | \$0 | \$0 |

6 **Office of Substance Abuse 0679**
 7 Initiative: Reduces funding on a one-time basis for a contract with AdCare Educational
 8 Institute of Maine, Inc. This initiative relates to the curtailments ordered in Financial Order
 9 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|------------|---------|---------|
| 11 GENERAL FUND | | | |
| 12 All Other | (\$40,000) | \$0 | \$0 |
| 14 GENERAL FUND TOTAL | (\$40,000) | \$0 | \$0 |

15 **Office of Substance Abuse 0679**
 16 Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding
 17 any other provision of law, if necessary, the department is authorized to adjust the amount of
 18 savings related to this initiative among its accounts in the Personal Services line category by
 19 financial order upon the approval of the State Budget Officer and the Governor.

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|------------|---------|---------|
| 21 GENERAL FUND | | | |
| 22 Personal Services | (\$50,000) | \$0 | \$0 |
| 24 GENERAL FUND TOTAL | (\$50,000) | \$0 | \$0 |

25 **Office of Substance Abuse - Medicaid Seed 0844**
 26 Initiative: Provides funding to continue services at private nonmedical institutions. The
 27 corresponding federal funding increase is in the Medical Care - Payments to Providers
 28 program.

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|-----------|---------|---------|
| 30 GENERAL FUND | | | |
| 31 All Other | \$256,000 | \$0 | \$0 |
| 33 GENERAL FUND TOTAL | \$256,000 | \$0 | \$0 |

34 **Office of Substance Abuse - Medicaid Seed 0844**
 35 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to
 36 projections of Medicaid-dedicated tax revenues, to comport with Revenue Forecasting
 37 Committee rejections.

| | | | | |
|---|---------------------------|----------------|----------------|----------------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | All Other | \$2,559 | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | <u>\$2,559</u> | <u>\$0</u> | <u>\$0</u> |

| | | | | |
|----|------------------------------|------------------|----------------|----------------|
| 5 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 6 | FUNDS | | | |
| 7 | All Other | (\$2,559) | \$0 | \$0 |
| 8 | | | | |
| 9 | OTHER SPECIAL REVENUE | <u>(\$2,559)</u> | <u>\$0</u> | <u>\$0</u> |
| 10 | FUNDS TOTAL | | | |

11 **Residential Treatment Facilities Assessment 0978**

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

| | | | | |
|----|------------------------------|--------------------|----------------|----------------|
| 15 | | | | |
| 16 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 17 | FUNDS | | | |
| 18 | All Other | (\$132,748) | \$0 | \$0 |
| 19 | | | | |
| 20 | OTHER SPECIAL REVENUE | <u>(\$132,748)</u> | <u>\$0</u> | <u>\$0</u> |
| 21 | FUNDS TOTAL | | | |

22 **Riverview Psychiatric Center 0105**

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

| | | | | |
|----|------------------------------|-----------------|----------------|----------------|
| 25 | | | | |
| 26 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 27 | FUNDS | | | |
| 28 | All Other | \$14,131 | \$0 | \$0 |
| 29 | | | | |
| 30 | OTHER SPECIAL REVENUE | <u>\$14,131</u> | <u>\$0</u> | <u>\$0</u> |
| 31 | FUNDS TOTAL | | | |

32 **Riverview Psychiatric Center 0105**

33 Initiative: Reduces funding for operations that will be replaced with funds from the center's
 34 reimbursement account. 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 | HEALTH AND HUMAN | | | |
| 6 | SERVICES, DEPARTMENT OF | | | |
| 7 | (FORMERLY BDS) | | | |
| 8 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 9 | | | | |

| | | | | |
|----|-------------------------------|-----------------------------|-------------------|-------------------|
| 10 | GENERAL FUND | (\$2,732,247) | \$0 | \$0 |
| 11 | FEDERAL EXPENDITURES | \$4,148,025 | \$0 | \$0 |
| 12 | FUND | | | |
| 13 | OTHER SPECIAL REVENUE | (\$4,880,143) | \$0 | \$0 |
| 14 | FUNDS | | | |
| 15 | FEDERAL BLOCK GRANT | (\$109,265) | \$0 | \$0 |
| 16 | FUND | | | |
| 17 | | | | |
| 18 | DEPARTMENT TOTAL - ALL | <u>(\$3,573,630)</u> | <u>\$0</u> | <u>\$0</u> |
| 19 | FUNDS | | | |

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

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

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

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 24 | | | | |
| 25 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 26 | Personal Services | (\$30,000) | \$0 | \$0 |
| 27 | | | | |
| 28 | GENERAL FUND TOTAL | <u>(\$30,000)</u> | <u>\$0</u> | <u>\$0</u> |

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

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

| | | | | |
|----|---------------------------|--------------------|----------------|----------------|
| 35 | | | | |
| 36 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 37 | Personal Services | (\$300,000) | \$0 | \$0 |
| 38 | | | | |
| 39 | GENERAL FUND TOTAL | <u>(\$300,000)</u> | <u>\$0</u> | <u>\$0</u> |

1 **Bureau of Medical Services 0129**

2 Initiative: Adjusts funding for the fiscal agent project.

| | 2008-09 | 2009-10 | 2010-11 |
|--|--------------------|------------|------------|
| GENERAL FUND | | | |
| All Other | \$684,000 | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>\$684,000</u> | <u>\$0</u> | <u>\$0</u> |
| FEDERAL EXPENDITURES FUND | | | |
| All Other | (\$684,000) | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$684,000)</u> | <u>\$0</u> | <u>\$0</u> |

14 **Bureau of Medical Services 0129**

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

| | 2008-09 | 2009-10 | 2010-11 |
|--|------------------|------------|------------|
| FEDERAL EXPENDITURES FUND | | | |
| Personal Services | (\$2,359) | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$2,359)</u> | <u>\$0</u> | <u>\$0</u> |

25 **Bureau of Medical Services 0129**

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

| | 2008-09 | 2009-10 | 2010-11 |
|--|-----------------|------------|------------|
| FEDERAL EXPENDITURES FUND | | | |
| All Other | \$61,435 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$61,435</u> | <u>\$0</u> | <u>\$0</u> |

35 **Bureau of Medical Services 0129**

36 Initiative: Reallocates funding for 2 Office Associate II positions, one Paralegal position and
37 one Nursing Education Consultant position from 50% Other Special Revenue Funds and 50%
38 General Fund in the Division of Licensing and Regulatory Services program to 50% Other

1 Special Revenue Funds in the Division of Licensing and Regulatory Services program and
2 25% General Fund and 25% Federal Expenditures Fund in the Bureau of Medical Services
3 program. Also transfers one Office Associate II position from the General Fund to the
4 Federal Expenditures Fund within the Division of Licensing and Regulatory Services
5 program and allocates 50% of its costs to that program and fund, 25% to the Bureau of
6 Medical Services program, General Fund and 25% to the Bureau of Medical Services
7 program, Federal Expenditures Fund.

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

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

21 **Bureau of Medical Services 0129**

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

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

30 **Bureau of Medical Services 0129**

31 Initiative: Eliminates one Health Services Consultant position and one Social Services
32 Program Specialist I position that are currently vacant and one Office Associate II position,
33 one Community Care Worker position and one Social Services Program Specialist I position
34 effective April 8, 2009.

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------------------|------------|---------|---------|
| FEDERAL EXPENDITURES FUND | | | |
| Personal Services | (\$55,478) | \$0 | \$0 |

| | | | | |
|---|---------------------------|------------|-----|-----|
| 1 | FEDERAL EXPENDITURES FUND | (\$55,478) | \$0 | \$0 |
| 2 | TOTAL | | | |

3 **Bureau of Medical Services 0129**

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

| | | | | |
|----|---------------------|----------------|----------------|----------------|
| 9 | | | | |
| 10 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 11 | Personal Services | (\$800,000) | \$0 | \$0 |
| 12 | | | | |
| 13 | GENERAL FUND TOTAL | (\$800,000) | \$0 | \$0 |

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

15 Initiative: Reduces funding by eliminating contracts.

| | | | | |
|----|---------------------|----------------|----------------|----------------|
| 16 | | | | |
| 17 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 18 | All Other | (\$18,900) | \$0 | \$0 |
| 19 | | | | |
| 20 | GENERAL FUND TOTAL | (\$18,900) | \$0 | \$0 |

21 **Child Support 0100**

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

| | | | | |
|----|---------------------|----------------|----------------|----------------|
| 27 | | | | |
| 28 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 29 | Personal Services | (\$100,000) | \$0 | \$0 |
| 30 | | | | |
| 31 | GENERAL FUND TOTAL | (\$100,000) | \$0 | \$0 |

32 **Cystic Fibrosis - Treatment of 0167**

33 Initiative: Reduces funding by eliminating contracts.

34

| | | | | |
|---|---------------------|----------------|----------------|----------------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | All Other | (\$5,323) | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | (\$5,323) | \$0 | \$0 |

5 **Disability Determination - Division of 0208**

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

| | | | | |
|----|-----------------------------|----------------|----------------|----------------|
| 7 | | | | |
| 8 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 9 | FUND | | | |
| 10 | All Other | \$500,000 | \$0 | \$0 |
| 11 | | | | |
| 12 | FEDERAL EXPENDITURES FUND | \$500,000 | \$0 | \$0 |
| 13 | TOTAL | | | |

14 **Disability Determination - Division of 0208**

15 Initiative: Eliminates one part-time Disability Claims Adjudicator position, one Medical
16 Support Specialist Translator position and one Office Assistant II position in the Disability
17 Determination - Division of program and one Office Assistant II position in the OMB
18 Division of Regional Business Operations program. Savings will be used to offset collective
19 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 | \$0 | \$0 | \$0 |
| 27 | TOTAL | | | |

28 **Division of Administrative Hearings Z038**

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

| | | | | |
|----|------------------------------|----------------|----------------|----------------|
| 31 | | | | |
| 32 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 33 | FUNDS | | | |
| 34 | All Other | \$9,351 | \$0 | \$0 |
| 35 | | | | |
| 36 | OTHER SPECIAL REVENUE | \$9,351 | \$0 | \$0 |
| 37 | FUNDS TOTAL | | | |

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

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

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|------------------|------------|------------|
| GENERAL FUND | | | |
| POSITIONS - LEGISLATIVE | 2.000 | 0.000 | 0.000 |
| COUNT | | | |
| Personal Services | \$184,795 | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>\$184,795</u> | <u>\$0</u> | <u>\$0</u> |

| | 2008-09 | 2009-10 | 2010-11 |
|--|--------------------|------------|------------|
| FEDERAL EXPENDITURES FUND | | | |
| POSITIONS - LEGISLATIVE | (2.000) | 0.000 | 0.000 |
| COUNT | | | |
| Personal Services | (\$176,541) | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$176,541)</u> | <u>\$0</u> | <u>\$0</u> |

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------------------|------------------|------------|------------|
| FEDERAL BLOCK GRANT FUND | | | |
| Personal Services | (\$5,895) | \$0 | \$0 |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$5,895)</u> | <u>\$0</u> | <u>\$0</u> |

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

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

| | 2008-09 | 2009-10 | 2010-11 |
|-------------------------|-------------|---------|---------|
| GENERAL FUND | | | |
| POSITIONS - LEGISLATIVE | (1.000) | 0.000 | 0.000 |
| COUNT | | | |
| 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> |

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

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 position,
 16 one Community Care Worker position and one Social Services Program Specialist I position
 17 effective April 8, 2009.

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|-------------------|------------|------------|
| GENERAL FUND | | | |
| POSITIONS - LEGISLATIVE | (5.000) | 0.000 | 0.000 |
| COUNT | | | |
| Personal Services | (\$84,420) | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>(\$84,420)</u> | <u>\$0</u> | <u>\$0</u> |

| | 2008-09 | 2009-10 | 2010-11 |
|--|------------------|------------|------------|
| FEDERAL EXPENDITURES FUND | | | |
| Personal Services | (\$6,963) | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$6,963)</u> | <u>\$0</u> | <u>\$0</u> |

31 **FHM - Bureau of Health 0953**

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

38

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

FHM - Bureau of Health 0953

Initiative: Provides funding for Personal Services shortfalls.

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

FHM - Bureau of Medical Services 0955

Initiative: Provides funding for Personal Services shortfalls.

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

FHM - Service Center 0957

Initiative: Provides funding for Personal Services shortfalls.

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

Food Stamps Administration Z019

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

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------------------|----------|---------|---------|
| FEDERAL EXPENDITURES FUND | | | |
| All Other | \$50,004 | \$0 | \$0 |

| | | | |
|----------------------------------|----------|-----|-----|
| FEDERAL EXPENDITURES FUND | \$50,004 | \$0 | \$0 |
| TOTAL | | | |

Food Stamps Administration Z019

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

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------------------|----------------|------------|------------|
| FEDERAL EXPENDITURES FUND | | | |
| All Other | \$1,729 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND | <u>\$1,729</u> | <u>\$0</u> | <u>\$0</u> |
| TOTAL | | | |

Health - Bureau of 0143

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

| | 2008-09 | 2009-10 | 2010-11 |
|--|------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | \$100,000 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$100,000</u> | <u>\$0</u> | <u>\$0</u> |

Health - Bureau of 0143

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

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------------------|--------------------|------------|------------|
| FEDERAL EXPENDITURES FUND | | | |
| Personal Services | (\$244,990) | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND | <u>(\$244,990)</u> | <u>\$0</u> | <u>\$0</u> |
| TOTAL | | | |

Health - Bureau of 0143

1 Initiative: Provides funding to cover increased costs of information technology and staff
 2 operating costs.

| | 2008-09 | 2009-10 | 2010-11 |
|-------------------------------------|----------|---------|---------|
| 3 | | | |
| 4 OTHER SPECIAL REVENUE FUNDS | | | |
| 5 All Other | \$25,700 | \$0 | \$0 |
| 6 | | | |
| 7 OTHER SPECIAL REVENUE FUNDS TOTAL | \$25,700 | \$0 | \$0 |

10 Health - Bureau of 0143

11 Initiative: Reduces funding that will be offset by available funding in the Bone Marrow
 12 Screening Fund program, Other Special Revenue Funds. This initiative relates to the
 13 curtailments ordered in Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|------------|---------|---------|
| 14 | | | |
| 15 GENERAL FUND | | | |
| 16 All Other | (\$30,000) | \$0 | \$0 |
| 17 | | | |
| 18 GENERAL FUND TOTAL | (\$30,000) | \$0 | \$0 |

19 Health - Bureau of 0143

20 Initiative: Reduces funding by eliminating contracts. This initiative relates to the curtailments
 21 ordered in Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|------------|---------|---------|
| 22 | | | |
| 23 GENERAL FUND | | | |
| 24 All Other | (\$19,600) | \$0 | \$0 |
| 25 | | | |
| 26 GENERAL FUND TOTAL | (\$19,600) | \$0 | \$0 |

27 Health - Bureau of 0143

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|-------------|---------|---------|
| 33 | | | |
| 34 GENERAL FUND | | | |
| 35 Personal Services | (\$200,000) | \$0 | \$0 |
| 36 | | | |
| 37 GENERAL FUND TOTAL | (\$200,000) | \$0 | \$0 |

38 Independent Housing with Services 0211

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

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------|-------------|---------|---------|
| 3 | | | |
| 4 GENERAL FUND | | | |
| 5 All Other | \$1,541,667 | \$0 | \$0 |
| 6 | | | |
| 7 GENERAL FUND TOTAL | \$1,541,667 | \$0 | \$0 |

8 Independent Housing with Services 0211

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|------------|---------|---------|
| 12 | | | |
| 13 GENERAL FUND | | | |
| 14 All Other | (\$44,000) | \$0 | \$0 |
| 15 | | | |
| 16 GENERAL FUND TOTAL | (\$44,000) | \$0 | \$0 |

17 IV-E Foster Care/Adoption Assistance 0137

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

| | 2008-09 | 2009-10 | 2010-11 |
|--------------------------------------|-------------|---------|---------|
| 20 | | | |
| 21 OTHER SPECIAL REVENUE FUNDS | | | |
| 22 All Other | \$1,700,000 | \$0 | \$0 |
| 23 | | | |
| 24 OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,700,000 | \$0 | \$0 |

27 IV-E Foster Care/Adoption Assistance 0137

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------|------------|---------|---------|
| 30 | | | |
| 31 GENERAL FUND | | | |
| 32 All Other | (\$54,375) | \$0 | \$0 |
| 33 | | | |
| 34 GENERAL FUND TOTAL | (\$54,375) | \$0 | \$0 |

35 IV-E Foster Care/Adoption Assistance 0137

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

| | | | | |
|---|---------------------------|-------------------|----------------|----------------|
| 1 | | | | |
| 2 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 3 | All Other | (\$30,000) | \$0 | \$0 |
| 4 | | | | |
| 5 | GENERAL FUND TOTAL | (\$30,000) | \$0 | \$0 |

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

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

| | | | | |
|----|---------------------------|--------------------|----------------|----------------|
| 11 | | | | |
| 12 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 13 | All Other | (\$409,000) | \$0 | \$0 |
| 14 | | | | |
| 15 | GENERAL FUND TOTAL | (\$409,000) | \$0 | \$0 |

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

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

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 23 | | | | |
| 24 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 25 | Personal Services | \$122,554 | \$0 | \$0 |
| 26 | | | | |
| 27 | GENERAL FUND TOTAL | \$122,554 | \$0 | \$0 |

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

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

| | | | | |
|----|----------------------------------|------------------|----------------|----------------|
| 32 | | | | |
| 33 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 34 | FUND | | | |
| 35 | All Other | \$457,788 | \$0 | \$0 |
| 36 | | | | |
| 37 | FEDERAL EXPENDITURES FUND | \$457,788 | \$0 | \$0 |
| 38 | TOTAL | | | |

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

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

| | | | | |
|---|---------------------------|--------------------|----------------|----------------|
| 2 | | | | |
| 3 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 4 | All Other | (\$428,000) | \$0 | \$0 |
| 5 | | | | |
| 6 | GENERAL FUND TOTAL | (\$428,000) | \$0 | \$0 |

7 **OTHER SPECIAL REVENUE**

| | | | | |
|----|------------------------------|------------------|----------------|----------------|
| 8 | FUNDS | 2008-09 | 2009-10 | 2010-11 |
| 9 | All Other | \$428,000 | \$0 | \$0 |
| 10 | | | | |
| 11 | OTHER SPECIAL REVENUE | \$428,000 | \$0 | \$0 |
| 12 | FUNDS TOTAL | | | |

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

14 Initiative: Reduces funding for care management for people receiving MaineCare-funded
15 home care services effective January 1, 2009. 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 | (\$62,600) | \$0 | \$0 |
| 20 | | | | |
| 21 | GENERAL FUND TOTAL | (\$62,600) | \$0 | \$0 |

22 **FEDERAL EXPENDITURES**

| | | | | |
|----|----------------------------------|--------------------|----------------|----------------|
| 23 | FUND | 2008-09 | 2009-10 | 2010-11 |
| 24 | All Other | (\$175,892) | \$0 | \$0 |
| 25 | | | | |
| 26 | FEDERAL EXPENDITURES FUND | (\$175,892) | \$0 | \$0 |
| 27 | TOTAL | | | |

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

29 Initiative: Reduces funding based on increased 3rd-party liability collections for pharmacy
30 expenditures. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 31 | | | | |
| 32 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 33 | All Other | (\$70,000) | \$0 | \$0 |
| 34 | | | | |
| 35 | GENERAL FUND TOTAL | (\$70,000) | \$0 | \$0 |

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

1 Initiative: Reduces funding for the proper accounting of Medicare Part B premium payments
 2 for the qualified individual population. This initiative relates to the curtailments ordered in
 3 Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|--|----------------------|------------|------------|
| GENERAL FUND | | | |
| All Other | (\$4,339,789) | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>(\$4,339,789)</u> | <u>\$0</u> | <u>\$0</u> |
| FEDERAL EXPENDITURES FUND | | | |
| All Other | \$4,339,789 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$4,339,789</u> | <u>\$0</u> | <u>\$0</u> |

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

16 Initiative: Reduces funding by limiting the optional services provided to the parents
 17 expansion group. This initiative relates to the curtailments ordered in Financial Order 004576
 18 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|--------------------|------------|------------|
| GENERAL FUND | | | |
| All Other | (\$285,968) | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>(\$285,968)</u> | <u>\$0</u> | <u>\$0</u> |

| | 2008-09 | 2009-10 | 2010-11 |
|--|--------------------|------------|------------|
| FEDERAL EXPENDITURES FUND | | | |
| All Other | (\$677,097) | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$677,097)</u> | <u>\$0</u> | <u>\$0</u> |

| | 2008-09 | 2009-10 | 2010-11 |
|--|-------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | (\$88,164) | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$88,164)</u> | <u>\$0</u> | <u>\$0</u> |

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

1 Initiative: Reduces funding by converting payments from weekly or biweekly
 2 reimbursements to monthly reimbursements. This initiative has a one-time impact on the
 3 General Fund. This initiative relates to the curtailments ordered in Financial Order 004576
 4 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|--|----------------------|------------|------------|
| GENERAL FUND | | | |
| All Other | (\$2,975,700) | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>(\$2,975,700)</u> | <u>\$0</u> | <u>\$0</u> |
| FEDERAL EXPENDITURES FUND | | | |
| All Other | (\$5,565,357) | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$5,565,357)</u> | <u>\$0</u> | <u>\$0</u> |

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

17 Initiative: Reduces funding by changing the reimbursement for critical access hospitals.

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|----------------------|------------|------------|
| GENERAL FUND | | | |
| All Other | (\$1,047,490) | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>(\$1,047,490)</u> | <u>\$0</u> | <u>\$0</u> |

| | 2008-09 | 2009-10 | 2010-11 |
|--|----------------------|------------|------------|
| FEDERAL EXPENDITURES FUND | | | |
| All Other | (\$1,873,157) | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$1,873,157)</u> | <u>\$0</u> | <u>\$0</u> |

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

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

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

| | | | | |
|---|----------------------------------|------------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 2 | FUND | | | |
| 3 | All Other | \$680,325 | \$0 | \$0 |
| 4 | | | | |
| 5 | FEDERAL EXPENDITURES FUND | \$680,325 | \$0 | \$0 |
| 6 | TOTAL | | | |

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

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

| | | | | |
|----|---------------------------|--------------------|----------------|----------------|
| 11 | | | | |
| 12 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 13 | All Other | (\$880,059) | \$0 | \$0 |
| 14 | | | | |
| 15 | GENERAL FUND TOTAL | (\$880,059) | \$0 | \$0 |

| | | | | |
|----|------------------------------|------------------|----------------|----------------|
| 16 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 17 | FUNDS | | | |
| 18 | All Other | \$880,059 | \$0 | \$0 |
| 19 | | | | |
| 20 | OTHER SPECIAL REVENUE | \$880,059 | \$0 | \$0 |
| 21 | FUNDS TOTAL | | | |

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

23 Initiative: Reduces funding by reimbursing all hospital-based physicians on a fee table.

| | | | | |
|----|---------------------------|----------------------|----------------|----------------|
| 24 | | | | |
| 25 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 26 | All Other | (\$3,500,000) | \$0 | \$0 |
| 27 | | | | |
| 28 | GENERAL FUND TOTAL | (\$3,500,000) | \$0 | \$0 |

| | | | | |
|----|----------------------------------|----------------------|----------------|----------------|
| 29 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 30 | FUND | | | |
| 31 | All Other | (\$6,334,223) | \$0 | \$0 |
| 32 | | | | |
| 33 | FEDERAL EXPENDITURES FUND | (\$6,334,223) | \$0 | \$0 |
| 34 | TOTAL | | | |

35 **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 | (\$6,648,675) | \$0 | \$0 |

9 **Nursing Facilities 0148**

10 Initiative: Reduces funding by converting payments from weekly or biweekly
11 reimbursements to monthly reimbursements. This initiative has a one-time impact on the
12 General Fund. This initiative relates to the curtailments ordered in Financial Order 004576
13 F9.

| | | | | |
|----|---------------------------|----------------------|----------------|----------------|
| 14 | | | | |
| 15 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 16 | All Other | (\$4,024,300) | \$0 | \$0 |
| 17 | | | | |
| 18 | GENERAL FUND TOTAL | (\$4,024,300) | \$0 | \$0 |

| | | | | |
|----|----------------------------------|----------------------|----------------|----------------|
| 19 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 20 | FUND | | | |
| 21 | All Other | (\$7,283,090) | \$0 | \$0 |
| 22 | | | | |
| 23 | FEDERAL EXPENDITURES FUND | (\$7,283,090) | \$0 | \$0 |
| 24 | TOTAL | | | |

25 **Nursing Facilities 0148**

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

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 29 | | | | |
| 30 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 31 | All Other | \$566,642 | \$0 | \$0 |
| 32 | | | | |
| 33 | GENERAL FUND TOTAL | \$566,642 | \$0 | \$0 |

| | | | | |
|----|------------------------------|----------------|----------------|----------------|
| 34 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 35 | FUNDS | | | |
| 36 | All Other | (\$566,642) | \$0 | \$0 |
| 37 | | | | |

1 OTHER SPECIAL REVENUE (\$566,642) \$0 \$0
 2 FUNDS TOTAL

3 **Nursing Facilities 0148**

4 Initiative: Notwithstanding the Maine Revised Statutes, Title 22, section 333-A, reduces
 5 funding on a one-time basis in the nursing facility MaineCare funding pool.

6
 7 **GENERAL FUND** 2008-09 2009-10 2010-11
 8 All Other (\$300,000) \$0 \$0
 9
 10 **GENERAL FUND TOTAL** (\$300,000) \$0 \$0

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

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

14
 15 **OTHER SPECIAL REVENUE** 2008-09 2009-10 2010-11
 16 **FUNDS**
 17 All Other \$831 \$0 \$0
 18
 19 **OTHER SPECIAL REVENUE** \$831 \$0 \$0
 20 **FUNDS TOTAL**

21 **Office of Management and Budget 0142**

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

24
 25 **OTHER SPECIAL REVENUE** 2008-09 2009-10 2010-11
 26 **FUNDS**
 27 All Other \$15,326 \$0 \$0
 28
 29 **OTHER SPECIAL REVENUE** \$15,326 \$0 \$0
 30 **FUNDS TOTAL**

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

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

34

1 **OTHER SPECIAL REVENUE** 2008-09 2009-10 2010-11
 2 **FUNDS**
 3 All Other \$133,038 \$0 \$0
 4
 5 **OTHER SPECIAL REVENUE** \$133,038 \$0 \$0
 6 **FUNDS TOTAL**

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

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

13
 14 **GENERAL FUND** 2008-09 2009-10 2010-11
 15 Personal Services (\$250,000) \$0 \$0
 16
 17 **GENERAL FUND TOTAL** (\$250,000) \$0 \$0

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

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

24
 25 **OTHER SPECIAL REVENUE** 2008-09 2009-10 2010-11
 26 **FUNDS**
 27 POSITIONS - LEGISLATIVE (1.000) 0.000 0.000
 28 COUNT
 29
 30 **OTHER SPECIAL REVENUE** \$0 \$0 \$0
 31 **FUNDS TOTAL**

32 **Purchased Social Services 0228**

33 Initiative: Provides funding to restore an allocation that was reduced in error.

34

35 **FEDERAL BLOCK GRANT FUND** 2008-09 2009-10 2010-11
 36 All Other \$4,000,000 \$0 \$0
 37
 38 **FEDERAL BLOCK GRANT FUND** \$4,000,000 \$0 \$0
 39 **TOTAL**

1 **Purchased Social Services 0228**
 2 Initiative: Transfers one Social Services Program Specialist I position and related All Other
 3 from the Federal Block Grant Fund to the General Fund and transfers one Social Services
 4 Program Specialist I position from the General Fund to the Federal Block Grant Fund within
 5 the Purchased Social Services program.

| 6 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
|---|--------------------|---------|---------|---------|
| 7 | Personal Services | (\$394) | \$0 | \$0 |
| 9 | GENERAL FUND TOTAL | (\$394) | \$0 | \$0 |

| 11 | FEDERAL BLOCK GRANT FUND | 2008-09 | 2009-10 | 2010-11 |
|----|--------------------------|---------|---------|---------|
| 12 | Personal Services | \$394 | \$0 | \$0 |
| 14 | FEDERAL BLOCK GRANT FUND | \$394 | \$0 | \$0 |
| 15 | TOTAL | | | |

16 **Purchased Social Services 0228**

17 Initiative: Reduces funding for parent education and youth employment contracts. This
 18 initiative relates to the curtailments ordered in Financial Order 004576 F9.

| 20 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
|----|--------------------|-------------|---------|---------|
| 21 | All Other | (\$100,000) | \$0 | \$0 |
| 23 | GENERAL FUND TOTAL | (\$100,000) | \$0 | \$0 |

24 **Purchased Social Services 0228**

25 Initiative: Reduces funding provided for Florence House due to a delay in the program's
 26 opening.

| 28 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
|----|--------------------|-------------|---------|---------|
| 29 | All Other | (\$419,000) | \$0 | \$0 |
| 31 | GENERAL FUND TOTAL | (\$419,000) | \$0 | \$0 |

32 **State-Funded Foster Care/Adoption Assistance 0139**

33 Initiative: Reduces funding due to projected savings in fiscal year 2008-09. This initiative
 34 relates to the curtailments ordered in Financial Order 004576 F9.

35

| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
|---|--------------------|---------------|---------|---------|
| 2 | All Other | (\$2,900,000) | \$0 | \$0 |
| 4 | GENERAL FUND TOTAL | (\$2,900,000) | \$0 | \$0 |

5 **State-Funded Foster Care/Adoption Assistance 0139**

6 Initiative: Eliminates funding for contracted home studies. This initiative relates to the
 7 curtailments ordered in Financial Order 004576 F9.

| 9 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
|----|--------------------|-------------|---------|---------|
| 10 | All Other | (\$150,000) | \$0 | \$0 |
| 12 | GENERAL FUND TOTAL | (\$150,000) | \$0 | \$0 |

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

| 16 | | 2008-09 | 2009-10 | 2010-11 |
|----|--------------------------|----------------|---------|---------|
| 17 | GENERAL FUND | (\$34,733,228) | \$0 | \$0 |
| 18 | FEDERAL EXPENDITURES | (\$16,869,974) | \$0 | \$0 |
| 20 | FUND | | | |
| 21 | FUND FOR A HEALTHY MAINE | \$40,364 | \$0 | \$0 |
| 22 | OTHER SPECIAL REVENUE | \$2,637,499 | \$0 | \$0 |
| 23 | FUNDS | | | |
| 24 | FEDERAL BLOCK GRANT | \$3,994,499 | \$0 | \$0 |
| 25 | FUND | | | |
| 27 | DEPARTMENT TOTAL - ALL | (\$44,930,840) | \$0 | \$0 |
| 28 | FUNDS | | | |

29 **HISTORIC PRESERVATION COMMISSION, MAINE**

30 **Historic Preservation Commission 0036**

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

| 34 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
|----|--------------------|-----------|---------|---------|
| 35 | Personal Services | (\$7,201) | \$0 | \$0 |
| 37 | GENERAL FUND TOTAL | (\$7,201) | \$0 | \$0 |

38 **Historic Preservation Commission 0036**

1 Initiative: Reduces funding for operating expenses and office supplies. This initiative relates
 2 to the curtailments ordered in Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|--------------------|------------------|------------|------------|
| GENERAL FUND | | | |
| All Other | (\$8,298) | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>(\$8,298)</u> | <u>\$0</u> | <u>\$0</u> |

8 **Historic Preservation Commission 0036**

9 Initiative: Eliminates 4 seasonal Museum Technician I positions. Savings will be used to
 10 offset collective bargaining costs in fiscal year 2008-09.

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------------------|------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS | | | |
| POSITIONS - FTE COUNT | (2.000) | 0.000 | 0.000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

18 **HISTORIC PRESERVATION COMMISSION, MAINE DEPARTMENT TOTALS**

| | 2008-09 | 2009-10 | 2010-11 |
|------------------------------|-------------------|------------|------------|
| GENERAL FUND | (\$15,499) | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | \$0 | \$0 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>(\$15,499)</u> | <u>\$0</u> | <u>\$0</u> |

28 **HISTORICAL SOCIETY, MAINE**

29 **Historical Society 0037**

30 Initiative: Reduces funding for grant expenditures. This initiative relates to the curtailments
 31 ordered in Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|--------------------|------------------|------------|------------|
| GENERAL FUND | | | |
| All Other | (\$2,782) | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>(\$2,782)</u> | <u>\$0</u> | <u>\$0</u> |

1 **HISTORICAL SOCIETY, MAINE DEPARTMENT TOTALS**

| | 2008-09 | 2009-10 | 2010-11 |
|------------------------------|------------------|------------|------------|
| GENERAL FUND | (\$2,782) | \$0 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>(\$2,782)</u> | <u>\$0</u> | <u>\$0</u> |

8 **HOSPICE COUNCIL, MAINE**

9 **Maine Hospice Council 0663**

10 Initiative: Reduces funding for general operations and volunteer programs. This initiative
 11 relates to the curtailments ordered in Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|--------------------|------------------|------------|------------|
| GENERAL FUND | | | |
| All Other | (\$3,545) | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>(\$3,545)</u> | <u>\$0</u> | <u>\$0</u> |

17 **HOSPICE COUNCIL, MAINE DEPARTMENT TOTALS**

| | 2008-09 | 2009-10 | 2010-11 |
|------------------------------|------------------|------------|------------|
| GENERAL FUND | (\$3,545) | \$0 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>(\$3,545)</u> | <u>\$0</u> | <u>\$0</u> |

24 **HOUSING AUTHORITY, MAINE STATE**

25 **Housing Authority - State 0442**

26 Initiative: Reduces funding to stay within available resources.

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------------------|----------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | (\$8,776,035) | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$8,776,035)</u> | <u>\$0</u> | <u>\$0</u> |

34 **Shelter Operating Subsidy 0661**

35 Initiative: Reduces funding for homeless shelters. This initiative relates to the curtailments
 36 ordered in Financial Order 004576 F9.

| | | | | |
|---|---------------------------|-------------------|----------------|----------------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | All Other | (\$23,542) | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$23,542)</u> | <u>\$0</u> | <u>\$0</u> |

| | | | | |
|----|---------------------------------|----------------------|----------------|----------------|
| 5 | HOUSING AUTHORITY, MAINE | | | |
| 6 | STATE | | | |
| 7 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 8 | | | | |
| 9 | GENERAL FUND | (\$23,542) | \$0 | \$0 |
| 10 | OTHER SPECIAL REVENUE | (\$8,776,035) | \$0 | \$0 |
| 11 | FUNDS | | | |
| 12 | | | | |
| 13 | DEPARTMENT TOTAL - ALL | <u>(\$8,799,577)</u> | <u>\$0</u> | <u>\$0</u> |
| 14 | FUNDS | | | |

15 **HUMAN RIGHTS COMMISSION, MAINE**
 16 **Human Rights Commission - Regulation 0150**

17 Initiative: Reduces funding for professional services, travel, rents, repairs, insurance, general
 18 operations, technology and office and other supplies. This initiative relates to the curtailments
 19 ordered in Financial Order 004576 F9.

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 20 | | | | |
| 21 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 22 | All Other | (\$32,280) | \$0 | \$0 |
| 23 | | | | |
| 24 | GENERAL FUND TOTAL | <u>(\$32,280)</u> | <u>\$0</u> | <u>\$0</u> |

| | | | | |
|----|---------------------------------|-------------------|----------------|----------------|
| 25 | HUMAN RIGHTS COMMISSION, | | | |
| 26 | MAINE | | | |
| 27 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 28 | | | | |
| 29 | GENERAL FUND | (\$32,280) | \$0 | \$0 |
| 30 | | | | |
| 31 | DEPARTMENT TOTAL - ALL | <u>(\$32,280)</u> | <u>\$0</u> | <u>\$0</u> |
| 32 | FUNDS | | | |

33 **HUMANITIES COUNCIL, MAINE**
 34 **Humanities Council 0942**

35 Initiative: Reduces funding for matching grants to community organizations to provide public
 36 programs in community history, literature and literacy and other humanities areas. This
 37 initiative relates to the curtailments ordered in Financial Order 004576 F9.

38

| | | | | |
|---|---------------------------|------------------|----------------|----------------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | All Other | (\$3,309) | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | <u>(\$3,309)</u> | <u>\$0</u> | <u>\$0</u> |

| | | | | |
|----|----------------------------------|------------------|----------------|----------------|
| 5 | HUMANITIES COUNCIL, MAINE | | | |
| 6 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 7 | | | | |
| 8 | GENERAL FUND | (\$3,309) | \$0 | \$0 |
| 9 | | | | |
| 10 | DEPARTMENT TOTAL - ALL | <u>(\$3,309)</u> | <u>\$0</u> | <u>\$0</u> |
| 11 | FUNDS | | | |

12 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**
 13 **Administrative Services - Inland Fisheries and Wildlife 0530**

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

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 15 | | | | |
| 16 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 17 | All Other | \$6,702 | \$0 | \$0 |
| 18 | | | | |
| 19 | GENERAL FUND TOTAL | <u>\$6,702</u> | <u>\$0</u> | <u>\$0</u> |

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

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

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 22 | | | | |
| 23 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 24 | All Other | \$7,786 | \$0 | \$0 |
| 25 | | | | |
| 26 | GENERAL FUND TOTAL | <u>\$7,786</u> | <u>\$0</u> | <u>\$0</u> |

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

28 Initiative: Provides funding to fully restore the department's cost for support services from the
 29 Natural Resources Service Center for fiscal year 2008-09.

| | | | | |
|----|---------------------------|-----------------|----------------|----------------|
| 30 | | | | |
| 31 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 32 | All Other | \$25,671 | \$0 | \$0 |
| 33 | | | | |
| 34 | GENERAL FUND TOTAL | <u>\$25,671</u> | <u>\$0</u> | <u>\$0</u> |

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

1 Initiative: Reduces funding for a variety of operations-related activities. This initiative relates
 2 to the curtailments ordered in Financial Order 004576 F9.

| GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|--------------------|------------|------------|
| All Other | (\$145,042) | \$0 | \$0 |
| GENERAL FUND TOTAL | (\$145,042) | \$0 | \$0 |

8 **ATV Safety and Educational Program 0559**

9 Initiative: Reduces funding for out-of-state travel and clothing expenditures. This initiative
 10 relates to the curtailments ordered in Financial Order 004576 F9.

| GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|----------------|------------|------------|
| All Other | (\$400) | \$0 | \$0 |
| GENERAL FUND TOTAL | (\$400) | \$0 | \$0 |

16 **Endangered Nongame Operations 0536**

17 Initiative: Reallocates one Biologist I position and one Programmer Analyst position from
 18 100% Endangered Nongame Operations program, Other Special Revenue Funds to 30%
 19 Endangered Nongame Operations program, Other Special Revenue Funds and 70% Resource
 20 Management Services - Inland Fisheries and Wildlife, Federal Expenditures Fund.

| OTHER SPECIAL REVENUE FUNDS | 2008-09 | 2009-10 | 2010-11 |
|--|--------------------|------------|------------|
| Personal Services | (\$105,177) | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$105,177) | \$0 | \$0 |

28 **Endangered Nongame Operations 0536**

29 Initiative: Reallocates one Biologist III position from 99% Other Special Revenue Funds and
 30 1% Federal Expenditures Fund in the Endangered Nongame Operations program to 30%
 31 Other Special Revenue Funds in the Endangered Nongame Operations program and 70%
 32 Federal Expenditures Fund in the Resources Management Services - Inland Fisheries and
 33 Wildlife program.

| FEDERAL EXPENDITURES FUND | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|---------|---------|---------|
| Personal Services | (\$983) | \$0 | \$0 |

| FEDERAL EXPENDITURES FUND | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|----------------|------------|------------|
| TOTAL | (\$983) | \$0 | \$0 |

| OTHER SPECIAL REVENUE FUNDS | 2008-09 | 2009-10 | 2010-11 |
|--|-------------------|------------|------------|
| Personal Services | (\$67,915) | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$67,915) | \$0 | \$0 |

9 **Endangered Nongame Operations 0536**

10 Initiative: Reallocates 4 Biologist I positions from 100% Other Special Revenue Funds to
 11 50% Other Special Revenue Funds and 50% Federal Expenditures Fund within the same
 12 program.

| FEDERAL EXPENDITURES FUND | 2008-09 | 2009-10 | 2010-11 |
|--|------------------|------------|------------|
| Personal Services | \$145,401 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$145,401 | \$0 | \$0 |

| OTHER SPECIAL REVENUE FUNDS | 2008-09 | 2009-10 | 2010-11 |
|--|--------------------|------------|------------|
| Personal Services | (\$145,401) | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$145,401) | \$0 | \$0 |

26 **Endangered Nongame Operations 0536**

27 Initiative: Reallocates one Biologist II position and one Biologist III position from 49%
 28 Endangered Nongame Operations program, Other Special Revenue Funds and 51% Resource
 29 Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to
 30 30% Endangered Nongame Operations program, Other Special Revenue Funds and 70%
 31 Resource Management Services program, Federal Expenditures Fund.

| OTHER SPECIAL REVENUE FUNDS | 2008-09 | 2009-10 | 2010-11 |
|-----------------------------|------------|---------|---------|
| Personal Services | (\$34,887) | \$0 | \$0 |

| | | | | |
|---|-----------------------|------------|-----|-----|
| 1 | OTHER SPECIAL REVENUE | (\$34,887) | \$0 | \$0 |
| 2 | FUNDS TOTAL | | | |

3 **Endangered Nongame Operations 0536**

4 Initiative: Reallocates one Cartographer position and 2 Biologist II positions from 25% Other
5 Special Revenue Funds and 75% Federal Expenditures Fund to 50% Other Special Revenue
6 Funds and 50% Federal Expenditures Fund within the same program.

| | | | | |
|----|-----------------------------|----------------|----------------|----------------|
| 7 | | | | |
| 8 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 9 | FUND | | | |
| 10 | Personal Services | (\$56,111) | \$0 | \$0 |
| 11 | | | | |
| 12 | FEDERAL EXPENDITURES FUND | (\$56,111) | \$0 | \$0 |
| 13 | TOTAL | | | |

| | | | | |
|----|------------------------------|----------------|----------------|----------------|
| 14 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 15 | FUNDS | | | |
| 16 | Personal Services | \$56,111 | \$0 | \$0 |
| 17 | | | | |
| 18 | OTHER SPECIAL REVENUE | \$56,111 | \$0 | \$0 |
| 19 | FUNDS TOTAL | | | |

20 **Endangered Nongame Operations 0536**

21 Initiative: Reallocates one Biologist III position from 30% General Fund and 70% Federal
22 Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife
23 program to 30% General Fund and 45% Federal Expenditures Fund in the Resource
24 Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures
25 Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations
26 program.

| | | | | |
|----|-----------------------------|----------------|----------------|----------------|
| 27 | | | | |
| 28 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 29 | FUND | | | |
| 30 | Personal Services | \$12,100 | \$0 | \$0 |
| 31 | | | | |
| 32 | FEDERAL EXPENDITURES FUND | \$12,100 | \$0 | \$0 |
| 33 | TOTAL | | | |

| | | | | |
|----|------------------------------|----------------|----------------|----------------|
| 34 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 35 | FUNDS | | | |
| 36 | Personal Services | \$11,167 | \$0 | \$0 |
| 37 | | | | |

| | | | | |
|---|-----------------------|----------|-----|-----|
| 1 | OTHER SPECIAL REVENUE | \$11,167 | \$0 | \$0 |
| 2 | FUNDS TOTAL | | | |

3 **Endangered Nongame Operations 0536**

4 Initiative: Provides funding to adjust for the increased cost of gasoline to operate department-
5 owned hatchery trucks, boats, snowmobiles and ATVs based on the rate projected by Central
6 Fleet Management.

| | | | | |
|----|-----------------------------|----------------|----------------|----------------|
| 7 | | | | |
| 8 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 9 | FUND | | | |
| 10 | All Other | \$1,458 | \$0 | \$0 |
| 11 | | | | |
| 12 | FEDERAL EXPENDITURES FUND | \$1,458 | \$0 | \$0 |
| 13 | TOTAL | | | |

14 **Endangered Nongame Operations 0536**

15 Initiative: Provides funding as a result of increased Central Fleet Management rates and
16 gasoline prices based on estimates from Central Fleet Management.

| | | | | |
|----|-----------------------------|----------------|----------------|----------------|
| 17 | | | | |
| 18 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 19 | FUND | | | |
| 20 | All Other | \$95 | \$0 | \$0 |
| 21 | | | | |
| 22 | FEDERAL EXPENDITURES FUND | \$95 | \$0 | \$0 |
| 23 | TOTAL | | | |

| | | | | |
|----|------------------------------|----------------|----------------|----------------|
| 24 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 25 | FUNDS | | | |
| 26 | All Other | \$355 | \$0 | \$0 |
| 27 | | | | |
| 28 | OTHER SPECIAL REVENUE | \$355 | \$0 | \$0 |
| 29 | FUNDS TOTAL | | | |

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

31 Initiative: Reorganizes one Secretary position to one Secretary Associate position and
32 transfers All Other to Personal Services to fund the reorganization.

| | | | | |
|----|---------------------|----------------|----------------|----------------|
| 33 | | | | |
| 34 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 35 | Personal Services | \$960 | \$0 | \$0 |
| 36 | All Other | (\$960) | \$0 | \$0 |

| | | | | |
|----|--|--------------------|------------|------------|
| 1 | | | | |
| 2 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| 3 | Enforcement Operations - Inland Fisheries and Wildlife 0537 | | | |
| 4 | Initiative: Adjusts funding for anticipated changes in heating fuel costs. | | | |
| 5 | | | | |
| 6 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 7 | All Other | \$3,610 | \$0 | \$0 |
| 8 | | | | |
| 9 | GENERAL FUND TOTAL | <u>\$3,610</u> | <u>\$0</u> | <u>\$0</u> |
| 10 | Enforcement Operations - Inland Fisheries and Wildlife 0537 | | | |
| 11 | Initiative: Adjusts funding for anticipated changes in utility costs. | | | |
| 12 | | | | |
| 13 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 14 | All Other | \$979 | \$0 | \$0 |
| 15 | | | | |
| 16 | GENERAL FUND TOTAL | <u>\$979</u> | <u>\$0</u> | <u>\$0</u> |
| 17 | Enforcement Operations - Inland Fisheries and Wildlife 0537 | | | |
| 18 | Initiative: Provides funding to adjust for the increased cost of gasoline to operate department- | | | |
| 19 | owned hatchery trucks, boats, snowmobiles and ATVs based on the rate projected by Central | | | |
| 20 | Fleet Management. | | | |
| 21 | | | | |
| 22 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 23 | FUND | | | |
| 24 | All Other | \$2,507 | \$0 | \$0 |
| 25 | | | | |
| 26 | FEDERAL EXPENDITURES FUND | <u>\$2,507</u> | <u>\$0</u> | <u>\$0</u> |
| 27 | TOTAL | | | |
| 28 | Enforcement Operations - Inland Fisheries and Wildlife 0537 | | | |
| 29 | Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09. This | | | |
| 30 | initiative relates to the curtailments ordered in Financial Order 004576 F9. | | | |
| 31 | | | | |
| 32 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 33 | Personal Services | (\$230,750) | \$0 | \$0 |
| 34 | | | | |
| 35 | GENERAL FUND TOTAL | <u>(\$230,750)</u> | <u>\$0</u> | <u>\$0</u> |
| 36 | Enforcement Operations - Inland Fisheries and Wildlife 0537 | | | |

| | | | | |
|----|---|-------------------|------------|------------|
| 1 | Initiative: Eliminates funding for out-of-state travel. This initiative relates to the curtailments | | | |
| 2 | ordered in Financial Order 004576 F9. | | | |
| 3 | | | | |
| 4 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 5 | All Other | (\$4,000) | \$0 | \$0 |
| 6 | | | | |
| 7 | GENERAL FUND TOTAL | <u>(\$4,000)</u> | <u>\$0</u> | <u>\$0</u> |
| 8 | Enforcement Operations - Inland Fisheries and Wildlife 0537 | | | |
| 9 | Initiative: Reduces funding for the purchase of clothing. This initiative relates to the | | | |
| 10 | curtailments ordered in Financial Order 004576 F9. | | | |
| 11 | | | | |
| 12 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 13 | All Other | (\$25,000) | \$0 | \$0 |
| 14 | | | | |
| 15 | GENERAL FUND TOTAL | <u>(\$25,000)</u> | <u>\$0</u> | <u>\$0</u> |
| 16 | Fisheries and Hatcheries Operations 0535 | | | |
| 17 | Initiative: Adjusts funding for anticipated changes in heating fuel costs. | | | |
| 18 | | | | |
| 19 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 20 | All Other | \$13,749 | \$0 | \$0 |
| 21 | | | | |
| 22 | GENERAL FUND TOTAL | <u>\$13,749</u> | <u>\$0</u> | <u>\$0</u> |
| 23 | Fisheries and Hatcheries Operations 0535 | | | |
| 24 | Initiative: Adjusts funding for anticipated changes in utility costs. | | | |
| 25 | | | | |
| 26 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 27 | All Other | \$8,892 | \$0 | \$0 |
| 28 | | | | |
| 29 | GENERAL FUND TOTAL | <u>\$8,892</u> | <u>\$0</u> | <u>\$0</u> |
| 30 | FEDERAL EXPENDITURES | | | |
| 31 | FUND | | | |
| 32 | All Other | \$1,901 | \$0 | \$0 |
| 33 | | | | |
| 34 | FEDERAL EXPENDITURES FUND | <u>\$1,901</u> | <u>\$0</u> | <u>\$0</u> |
| 35 | TOTAL | | | |
| 36 | Fisheries and Hatcheries Operations 0535 | | | |

1 Initiative: Provides funding to adjust for the increased cost of gasoline to operate department-
 2 owned hatchery trucks, boats, snowmobiles and ATVs based on the rate projected by Central
 3 Fleet Management.

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------------------|----------------|------------|------------|
| FEDERAL EXPENDITURES | | | |
| FUND | | | |
| All Other | \$1,402 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND | <u>\$1,402</u> | <u>\$0</u> | <u>\$0</u> |
| TOTAL | | | |

11 **Fisheries and Hatcheries Operations 0535**

12 Initiative: Provides funding as a result of increased Central Fleet Management rates and
 13 gasoline prices based on estimates from Central Fleet Management.

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------------------|--------------|------------|------------|
| FEDERAL EXPENDITURES | | | |
| FUND | | | |
| All Other | \$181 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND | <u>\$181</u> | <u>\$0</u> | <u>\$0</u> |
| TOTAL | | | |

21 **Fisheries and Hatcheries Operations 0535**

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

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|------------------|------------|------------|
| GENERAL FUND | | | |
| Personal Services | (\$6,500) | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>(\$6,500)</u> | <u>\$0</u> | <u>\$0</u> |

29 **Fisheries and Hatcheries Operations 0535**

30 Initiative: Reduces funding by charging the Federal Expenditures Fund for a portion of
 31 Personal Services associated with one Director Veterinarian Service position and one
 32 Microbiologist II position. This initiative relates to the curtailments ordered in Financial
 33 Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|-------------------|------------|------------|
| GENERAL FUND | | | |
| Personal Services | (\$66,661) | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>(\$66,661)</u> | <u>\$0</u> | <u>\$0</u> |

1 **Fisheries and Hatcheries Operations 0535**

2 Initiative: Reduces funding for a variety of operations-related activities. This initiative relates
 3 to the curtailments ordered in Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|--------------------|------------|------------|
| GENERAL FUND | | | |
| All Other | (\$132,839) | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>(\$132,839)</u> | <u>\$0</u> | <u>\$0</u> |

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

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

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|----------------|------------|------------|
| GENERAL FUND | | | |
| All Other | (\$500) | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>(\$500)</u> | <u>\$0</u> | <u>\$0</u> |

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

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

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

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

26 Initiative: Eliminates funding for the printing of the Maine Revised Statutes, Title 12, Part 13
 27 and the printing and distribution of boating and ATV law books. This initiative relates to the
 28 curtailments ordered in Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|-------------------|------------|------------|
| GENERAL FUND | | | |
| All Other | (\$51,545) | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>(\$51,545)</u> | <u>\$0</u> | <u>\$0</u> |

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

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

36

| | | | | |
|---|---------------------------|----------------|----------------|----------------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | All Other | \$309 | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | \$309 | \$0 | \$0 |

| | | | | |
|---|--|----------------|----------------|----------------|
| 5 | OTHER SPECIAL REVENUE FUNDS | 2008-09 | 2009-10 | 2010-11 |
| 6 | All Other | \$1,929 | \$0 | \$0 |
| 7 | | | | |
| 8 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,929 | \$0 | \$0 |

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

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

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 13 | | | | |
| 14 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 15 | All Other | \$690 | \$0 | \$0 |
| 16 | | | | |
| 17 | GENERAL FUND TOTAL | \$690 | \$0 | \$0 |

| | | | | |
|----|--|----------------|----------------|----------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2008-09 | 2009-10 | 2010-11 |
| 19 | All Other | \$2,852 | \$0 | \$0 |
| 20 | | | | |
| 21 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,852 | \$0 | \$0 |

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

25 Initiative: Provides funding as a result of increased Central Fleet Management rates and
26 gasoline prices based on estimates from Central Fleet Management.

| | | | | |
|----|--|----------------|----------------|----------------|
| 27 | | | | |
| 28 | OTHER SPECIAL REVENUE FUNDS | 2008-09 | 2009-10 | 2010-11 |
| 29 | All Other | \$159 | \$0 | \$0 |
| 30 | | | | |
| 31 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$159 | \$0 | \$0 |

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

35 Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09. 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 | (\$48,750) | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | (\$48,750) | \$0 | \$0 |

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

6 Initiative: Reduces funding for a variety of operational activities. 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 | (\$91,781) | \$0 | \$0 |
| 11 | | | | |
| 12 | GENERAL FUND TOTAL | (\$91,781) | \$0 | \$0 |

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

14 Initiative: Reallocates one Biologist I position and one Programmer Analyst position from
15 100% Endangered Nongame Operations program, Other Special Revenue Funds to 30%
16 Endangered Nongame Operations program, Other Special Revenue Funds and 70% Resource
17 Management Services - Inland Fisheries and Wildlife, Federal Expenditures Fund.

| | | | | |
|----|--|------------------|----------------|----------------|
| 18 | | | | |
| 19 | FEDERAL EXPENDITURES FUND | 2008-09 | 2009-10 | 2010-11 |
| 20 | Personal Services | \$105,177 | \$0 | \$0 |
| 21 | | | | |
| 22 | FEDERAL EXPENDITURES FUND TOTAL | \$105,177 | \$0 | \$0 |

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

26 Initiative: Reallocates one Biologist III position from 99% Other Special Revenue Funds and
27 1% Federal Expenditures Fund in the Endangered Nongame Operations program to 30%
28 Other Special Revenue Funds in the Endangered Nongame Operations program and 70%
29 Federal Expenditures Fund in the Resources Management Services - Inland Fisheries and
30 Wildlife program.

| | | | | |
|----|--|-----------------|----------------|----------------|
| 31 | | | | |
| 32 | FEDERAL EXPENDITURES FUND | 2008-09 | 2009-10 | 2010-11 |
| 33 | Personal Services | \$68,898 | \$0 | \$0 |
| 34 | | | | |
| 35 | FEDERAL EXPENDITURES FUND TOTAL | \$68,898 | \$0 | \$0 |

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

1 Initiative: Reallocates one Biologist II position and one Biologist III position from 49%
 2 Endangered Nongame Operations program, Other Special Revenue Funds and 51% Resource
 3 Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to
 4 30% Endangered Nongame Operations program, Other Special Revenue Funds and 70%
 5 Resource Management Services program, Federal Expenditures Fund.

| | 2008-09 | 2009-10 | 2010-11 |
|--|-----------------|------------|------------|
| FEDERAL EXPENDITURES FUND | | | |
| Personal Services | \$34,887 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$34,887 | \$0 | \$0 |

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

14 Initiative: Reallocates one Biologist III position from 30% General Fund and 70% Federal
 15 Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife
 16 program to 30% General Fund and 45% Federal Expenditures Fund in the Resource
 17 Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures
 18 Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations
 19 program.

| | 2008-09 | 2009-10 | 2010-11 |
|--|-------------------|------------|------------|
| FEDERAL EXPENDITURES FUND | | | |
| Personal Services | (\$23,267) | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | (\$23,267) | \$0 | \$0 |

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

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

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|-------------|------------|------------|
| GENERAL FUND | | | |
| All Other | \$79 | \$0 | \$0 |
| GENERAL FUND TOTAL | \$79 | \$0 | \$0 |

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

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

36

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|--------------|------------|------------|
| GENERAL FUND | | | |
| All Other | \$235 | \$0 | \$0 |
| GENERAL FUND TOTAL | \$235 | \$0 | \$0 |

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

6 Initiative: Provides funding to adjust for the increased cost of gasoline to operate department-
 7 owned hatchery trucks, boats, snowmobiles and ATVs based on the rate projected by Central
 8 Fleet Management.

| | 2008-09 | 2009-10 | 2010-11 |
|--|----------------|------------|------------|
| FEDERAL EXPENDITURES FUND | | | |
| All Other | \$1,029 | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,029 | \$0 | \$0 |

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

17 Initiative: Provides funding as a result of increased Central Fleet Management rates and
 18 gasoline prices based on estimates from Central Fleet Management.

| | 2008-09 | 2009-10 | 2010-11 |
|--|--------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | \$406 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$406 | \$0 | \$0 |

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

27 Initiative: Reduces funding for a variety of positions. This initiative relates to the curtailments
 28 ordered in Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|--------------------|------------|------------|
| GENERAL FUND | | | |
| Personal Services | (\$192,197) | \$0 | \$0 |
| GENERAL FUND TOTAL | (\$192,197) | \$0 | \$0 |

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

35 Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09. 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 | (\$39,000) | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | (\$39,000) | \$0 | \$0 |

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

6 Initiative: Reduces funding for a variety of operations-related activities. This initiative relates
7 to the curtailments ordered in Financial Order 004576 F9.

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 8 | | | | |
| 9 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 10 | All Other | (\$18,043) | \$0 | \$0 |
| 11 | | | | |
| 12 | GENERAL FUND TOTAL | (\$18,043) | \$0 | \$0 |

13 **INLAND FISHERIES AND
14 WILDLIFE, DEPARTMENT OF
15 DEPARTMENT TOTALS**

| | | | | |
|----|-------------------------------|--------------------|----------------|----------------|
| 16 | | 2008-09 | 2009-10 | 2010-11 |
| 17 | GENERAL FUND | (\$986,806) | \$0 | \$0 |
| 18 | FEDERAL EXPENDITURES | \$294,675 | \$0 | \$0 |
| 19 | FUND | | | |
| 20 | OTHER SPECIAL REVENUE | (\$280,401) | \$0 | \$0 |
| 21 | FUNDS | | | |
| 22 | | | | |
| 23 | DEPARTMENT TOTAL - ALL | (\$972,532) | \$0 | \$0 |
| 24 | FUNDS | | | |

25 **JUDICIAL DEPARTMENT**

26 **FHM - Judicial Department 0963**

27 Initiative: Provides funding to cover the projected shortfall in Personal Services in fiscal year
28 2008-09 due to collective bargaining.

| | | | | |
|----|---------------------------------|----------------|----------------|----------------|
| 29 | | | | |
| 30 | FUND FOR A HEALTHY MAINE | 2008-09 | 2009-10 | 2010-11 |
| 31 | Personal Services | \$7,935 | \$0 | \$0 |
| 32 | | | | |
| 33 | FUND FOR A HEALTHY MAINE | \$7,935 | \$0 | \$0 |
| 34 | TOTAL | | | |

| | | | | |
|----|----------------------------|----------------|----------------|----------------|
| 35 | JUDICIAL DEPARTMENT | | | |
| 36 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 37 | | | | |

| | | | | |
|---|---------------------------------|----------------|------------|------------|
| 1 | FUND FOR A HEALTHY MAINE | \$7,935 | \$0 | \$0 |
| 2 | | | | |
| 3 | DEPARTMENT TOTAL - ALL | \$7,935 | \$0 | \$0 |
| 4 | FUNDS | | | |

5 **LABOR, DEPARTMENT OF**

6 **Administration - Labor 0030**

7 Initiative: Eliminates one Customer Representative Associate I Employment position, one
8 Public Service Manager II position, one Education Specialist III position, one Employment
9 and Training Specialist III position and one Program Manager Employment and Training
10 position in the Employment Services Activity program; one Inventory and Property Assistant
11 position and one Management Analyst II position in the Administration - Labor program; and
12 one Office Associate I position and one part-time Unemployment Compensation Regional
13 Manager position in the Employment Security Services program. Savings will be used to
14 offset collective bargaining costs in fiscal year 2008-09.

| | | | | |
|----|----------------------------------|----------------|----------------|----------------|
| 15 | | | | |
| 16 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 17 | FUND | | | |
| 18 | POSITIONS - LEGISLATIVE | (2,000) | 0.000 | 0.000 |
| 19 | COUNT | | | |
| 20 | | | | |
| 21 | FEDERAL EXPENDITURES FUND | \$0 | \$0 | \$0 |
| 22 | TOTAL | | | |

23 **Blind and Visually Impaired - Division for the 0126**

24 Initiative: Reduces funding for vocational rehabilitation services to people who are blind or
25 visually impaired. This initiative relates to the curtailments ordered in Financial Order
26 004576 F9.

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 27 | | | | |
| 28 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 29 | All Other | (\$81,699) | \$0 | \$0 |
| 30 | | | | |
| 31 | GENERAL FUND TOTAL | (\$81,699) | \$0 | \$0 |

32 **Blind and Visually Impaired - Division for the 0126**

33 Initiative: Reduces funding for the program for older blind adults. This initiative relates to
34 the curtailments ordered in Financial Order 004576 F9.

| | | | | |
|----|---------------------|----------------|----------------|----------------|
| 35 | | | | |
| 36 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 37 | All Other | (\$79,906) | \$0 | \$0 |
| 38 | | | | |

1 GENERAL FUND TOTAL (\$79,906) \$0 \$0

2 **Employment Security Services 0245**

3 Initiative: Eliminates one Customer Representative Associate I Employment position, one
 4 Public Service Manager II position, one Education Specialist III position, one Employment
 5 and Training Specialist III position and one Program Manager Employment and Training
 6 position in the Employment Services Activity program; one Inventory and Property Assistant
 7 position and one Management Analyst II position in the Administration - Labor program; and
 8 one Office Associate I position and one part-time Unemployment Compensation Regional
 9 Manager position in the Employment Security Services program. Savings will be used to
 10 offset collective bargaining costs in fiscal year 2008-09.

| 11 | | 2008-09 | 2009-10 | 2010-11 |
|----|-----------------------------|---------|---------|---------|
| 12 | FEDERAL EXPENDITURES | | | |
| 13 | FUND | | | |
| 14 | POSITIONS - LEGISLATIVE | (1.500) | 0.000 | 0.000 |
| 15 | COUNT | | | |
| 16 | | | | |
| 17 | FEDERAL EXPENDITURES FUND | \$0 | \$0 | \$0 |
| 18 | TOTAL | | | |

19 **Employment Services Activity 0852**

20 Initiative: Adjusts funding in the Governor's Training Initiative program and in the
 21 Employment Services Activities program in order to charge expenditures to the appropriate
 22 fund. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

| 23 | | 2008-09 | 2009-10 | 2010-11 |
|----|-----------------------------|------------|---------|---------|
| 24 | FEDERAL EXPENDITURES | | | |
| 25 | FUND | | | |
| 26 | Personal Services | \$70,280 | \$0 | \$0 |
| 27 | All Other | (\$70,280) | \$0 | \$0 |
| 28 | | | | |
| 29 | FEDERAL EXPENDITURES FUND | \$0 | \$0 | \$0 |
| 30 | TOTAL | | | |

31 **Employment Services Activity 0852**

32 Initiative: Reduces funding due to the realization of savings resulting from the transfer of
 33 contract costs to a federal grant. This initiative relates to the curtailments ordered in
 34 Financial Order 004576 F9.

| 35 | | 2008-09 | 2009-10 | 2010-11 |
|----|---------------------|------------|---------|---------|
| 36 | GENERAL FUND | | | |
| 37 | All Other | (\$76,000) | \$0 | \$0 |
| 38 | | | | |

1 GENERAL FUND TOTAL (\$76,000) \$0 \$0

2 **Employment Services Activity 0852**

3 Initiative: Eliminates one Customer Representative Associate I Employment position, one
 4 Public Service Manager II position, one Education Specialist III position, one Employment
 5 and Training Specialist III position and one Program Manager Employment and Training
 6 position in the Employment Services Activity program; one Inventory and Property Assistant
 7 position and one Management Analyst II position in the Administration - Labor program; and
 8 one Office Associate I position and one part-time Unemployment Compensation Regional
 9 Manager position in the Employment Security Services program. Savings will be used to
 10 offset collective bargaining costs in fiscal year 2008-09.

| 11 | | 2008-09 | 2009-10 | 2010-11 |
|----|-----------------------------|---------|---------|---------|
| 12 | FEDERAL EXPENDITURES | | | |
| 13 | FUND | | | |
| 14 | POSITIONS - LEGISLATIVE | (5.000) | 0.000 | 0.000 |
| 15 | COUNT | | | |
| 16 | | | | |
| 17 | FEDERAL EXPENDITURES FUND | \$0 | \$0 | \$0 |
| 18 | TOTAL | | | |

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

20 Initiative: Adjusts funding in the Governor's Training Initiative program and in the
 21 Employment Services Activities program in order to charge expenditures to the appropriate
 22 fund. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

| 23 | | 2008-09 | 2009-10 | 2010-11 |
|----|---------------------|------------|---------|---------|
| 24 | GENERAL FUND | | | |
| 25 | Personal Services | (\$70,280) | \$0 | \$0 |
| 26 | | | | |
| 27 | GENERAL FUND TOTAL | (\$70,280) | \$0 | \$0 |

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

29 Initiative: Reduces funding due to the realization of savings resulting from the transfer of
 30 contract costs to a federal grant. This initiative relates to the curtailments ordered in
 31 Financial Order 004576 F9.

| 32 | | 2008-09 | 2009-10 | 2010-11 |
|----|---------------------|------------|---------|---------|
| 33 | GENERAL FUND | | | |
| 34 | All Other | (\$61,691) | \$0 | \$0 |
| 35 | | | | |
| 36 | GENERAL FUND TOTAL | (\$61,691) | \$0 | \$0 |

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

1 Initiative: Reduces funding available from fiscal year 2007-08 Personal Services balance.
 2 This initiative relates to the curtailments ordered in Financial Order 004576 F9.

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

8 **Labor Relations Board 0160**

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.

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

16 **Maine Centers for Women, Work and Community 0132**

17 Initiative: Reduces funding for the Maine Centers for Women, Work and Community. This
 18 initiative relates to the curtailments ordered in Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|-------------------|------------|------------|
| GENERAL FUND | | | |
| All Other | (\$49,856) | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>(\$49,856)</u> | <u>\$0</u> | <u>\$0</u> |

24 **Rehabilitation Services 0799**

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

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|--------------------|------------|------------|
| GENERAL FUND | | | |
| All Other | (\$155,206) | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>(\$155,206)</u> | <u>\$0</u> | <u>\$0</u> |

32 **Rehabilitation Services 0799**

33 Initiative: Reduces funding for 3 months' costs for one Rehabilitation Services Manager
 34 position that is serving temporarily in a federal position. This initiative relates to the
 35 curtailments ordered in Financial Order 004576 F9.

36

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------|------------|---------|---------|
| GENERAL FUND | | | |
| Personal Services | (\$17,000) | \$0 | \$0 |

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

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------------|---------|---------|---------|
| LABOR, DEPARTMENT OF | | | |
| DEPARTMENT TOTALS | | | |

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------------|-------------|---------|---------|
| GENERAL FUND | (\$639,638) | \$0 | \$0 |
| FEDERAL EXPENDITURES | \$0 | \$0 | \$0 |
| FUND | | | |

| | | | |
|-------------------------------------|--------------------|------------|------------|
| DEPARTMENT TOTAL - ALL FUNDS | <u>(\$639,638)</u> | <u>\$0</u> | <u>\$0</u> |
|-------------------------------------|--------------------|------------|------------|

14 **LIBRARY, MAINE STATE**

15 **Maine State Library 0217**

16 Initiative: Eliminates one Customer Representative Assistant II position. This initiative relates
 17 to the curtailments ordered in Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|-------------------|------------|------------|
| GENERAL FUND | | | |
| POSITIONS - LEGISLATIVE | (1.000) | 0.000 | 0.000 |
| COUNT | | | |
| Personal Services | (\$36,260) | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>(\$36,260)</u> | <u>\$0</u> | <u>\$0</u> |

25 **Maine State Library 0217**

26 Initiative: Eliminates one Librarian Section Supervisor position. This initiative relates to the
 27 curtailments ordered in Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|---------------------------|-------------------|------------|------------|
| GENERAL FUND | | | |
| POSITIONS - LEGISLATIVE | (1.000) | 0.000 | 0.000 |
| COUNT | | | |
| Personal Services | (\$67,733) | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>(\$67,733)</u> | <u>\$0</u> | <u>\$0</u> |

35 **Maine State Library 0217**

36 Initiative: Eliminates one Statistician I position. This initiative relates to the curtailments
 37 ordered in Financial Order 004576 F9.

38

| | | | | |
|---|---------------------------|-------------------|----------------|----------------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | POSITIONS - LEGISLATIVE | (1.000) | 0.000 | 0.000 |
| 3 | COUNT | | | |
| 4 | Personal Services | (\$55,474) | \$0 | \$0 |
| 5 | | | | |
| 6 | GENERAL FUND TOTAL | (\$55,474) | \$0 | \$0 |

7 **Maine State Library 0217**

8 Initiative: Reduces funding for book collection expenditures. This initiative relates to the
9 curtailments ordered in Financial Order 004576 F9.

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 11 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 12 | All Other | (\$8,424) | \$0 | \$0 |
| 13 | | | | |
| 14 | GENERAL FUND TOTAL | (\$8,424) | \$0 | \$0 |

15 **Statewide Library Information System 0185**

16 Initiative: Reduces funding for online databases. This initiative relates to the curtailments
17 ordered in Financial Order 004576 F9.

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 19 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 20 | All Other | (\$25,000) | \$0 | \$0 |
| 21 | | | | |
| 22 | GENERAL FUND TOTAL | (\$25,000) | \$0 | \$0 |

23 **LIBRARY, MAINE STATE**
24 **DEPARTMENT TOTALS**

| | | | | |
|----|-------------------------------|--------------------|----------------|----------------|
| 25 | | 2008-09 | 2009-10 | 2010-11 |
| 26 | GENERAL FUND | (\$192,891) | \$0 | \$0 |
| 27 | | | | |
| 28 | DEPARTMENT TOTAL - ALL | (\$192,891) | \$0 | \$0 |
| 29 | FUNDS | | | |

30 **MARINE RESOURCES, DEPARTMENT OF**

31 **Bureau of Resource Management 0027**

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

| | | | | |
|----|---------------------------|-----------------|----------------|----------------|
| 34 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 35 | All Other | \$39,071 | \$0 | \$0 |
| 36 | | | | |
| 37 | GENERAL FUND TOTAL | \$39,071 | \$0 | \$0 |

1 **Bureau of Resource Management 0027**

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

| | | | | |
|---|---------------------------|-----------------|----------------|----------------|
| 4 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 5 | All Other | \$23,281 | \$0 | \$0 |
| 6 | | | | |
| 7 | GENERAL FUND TOTAL | \$23,281 | \$0 | \$0 |

8 **Bureau of Resource Management 0027**

9 Initiative: Reduces funding for a variety of operational activities of this program. This
10 initiative relates to the curtailments ordered in Financial Order 004576 F9.

| | | | | |
|----|---------------------------|--------------------|----------------|----------------|
| 12 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 13 | All Other | (\$111,880) | \$0 | \$0 |
| 14 | | | | |
| 15 | GENERAL FUND TOTAL | (\$111,880) | \$0 | \$0 |

16 **Bureau of Resource Management 0027**

17 Initiative: Eliminates funding for a research contract with the University of Maine. This
18 initiative relates to the curtailments ordered in Financial Order 004576 F9.

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 20 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 21 | All Other | (\$14,000) | \$0 | \$0 |
| 22 | | | | |
| 23 | GENERAL FUND TOTAL | (\$14,000) | \$0 | \$0 |

24 **Division of Administrative Services 0258**

25 Initiative: Provides funding for subscription services provided by the Office of Information
26 Technology for the Bureau of Sea Run Fisheries computer replacement needs.

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 28 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 29 | All Other | \$3,960 | \$0 | \$0 |
| 30 | | | | |
| 31 | GENERAL FUND TOTAL | \$3,960 | \$0 | \$0 |

32 **Division of Administrative Services 0258**

33 Initiative: Reorganizes one Resource Administrator position to one Public Service
34 Coordinator I position within the same program.

35

| | | | | |
|---|------------------------------|----------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 2 | FUNDS | | | |
| 3 | Personal Services | \$722 | \$0 | \$0 |
| 4 | All Other | (\$722) | \$0 | \$0 |
| 5 | | | | |
| 6 | OTHER SPECIAL REVENUE | \$0 | \$0 | \$0 |
| 7 | FUNDS TOTAL | | | |

8 **Division of Administrative Services 0258**

9 Initiative: Reduces funding for subscription rates for Marine Patrol laptops. This initiative
10 relates to the curtailments ordered in Financial Order 004576 F9.

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 11 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 12 | All Other | (\$6,440) | \$0 | \$0 |
| 13 | | | | |
| 14 | GENERAL FUND TOTAL | (\$6,440) | \$0 | \$0 |

16 **Division of Community Resource Development 0043**

17 Initiative: Reduces funding for 4 positions within this program. This initiative relates to the
18 curtailments ordered in Financial Order 004576 F9.

| | | | | |
|----|---------------------------|--------------------|----------------|----------------|
| 19 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 20 | Personal Services | (\$166,263) | \$0 | \$0 |
| 21 | | | | |
| 22 | GENERAL FUND TOTAL | (\$166,263) | \$0 | \$0 |

24 **Marine Patrol - Bureau of 0029**

25 Initiative: Reduces funding for truck leases by eliminating 3 of the 4 spare Marine Patrol
26 trucks. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 27 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 28 | All Other | (\$3,336) | \$0 | \$0 |
| 29 | | | | |
| 30 | GENERAL FUND TOTAL | (\$3,336) | \$0 | \$0 |

32 **Marine Patrol - Bureau of 0029**

33 Initiative: Reduces funding for all Marine Patrol pagers. 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 | (\$1,208) | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | (\$1,208) | \$0 | \$0 |

5 **Marine Patrol - Bureau of 0029**

6 Initiative: Reduces funding by decreasing the number of annual firearm qualification events
7 from 3 to 1, leading to reduced costs of ammunition. This initiative relates to the curtailments
8 ordered in Financial Order 004576 F9.

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 9 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 10 | All Other | (\$2,500) | \$0 | \$0 |
| 11 | | | | |
| 12 | GENERAL FUND TOTAL | (\$2,500) | \$0 | \$0 |

14 **Marine Patrol - Bureau of 0029**

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

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 17 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 18 | All Other | (\$6,850) | \$0 | \$0 |
| 19 | | | | |
| 20 | GENERAL FUND TOTAL | (\$6,850) | \$0 | \$0 |

22 **Marine Patrol - Bureau of 0029**

23 Initiative: Reduces funding for miles driven by all Marine Patrol Officers in their respective
24 patrol areas. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 25 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 26 | All Other | (\$30,000) | \$0 | \$0 |
| 27 | | | | |
| 28 | GENERAL FUND TOTAL | (\$30,000) | \$0 | \$0 |

30 **Marine Patrol - Bureau of 0029**

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

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 33 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 34 | Personal Services | (\$69,667) | \$0 | \$0 |
| 35 | | | | |
| 36 | GENERAL FUND TOTAL | (\$69,667) | \$0 | \$0 |

1 **Marine Patrol - Bureau of 0029**
 2 Initiative: Reduces funding for one Public Service Manager II position. This initiative relates
 3 to the curtailments ordered in Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------------|-------------------|------------|------------|
| 4 GENERAL FUND | | | |
| 5 Personal Services | (\$49,337) | \$0 | \$0 |
| 6 GENERAL FUND TOTAL | <u>(\$49,337)</u> | <u>\$0</u> | <u>\$0</u> |

9 **Marine Patrol - Bureau of 0029**
 10 Initiative: Reduces funding for one Marine Mechanic Specialist position. This initiative
 11 relates to the curtailments ordered in Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|------------------------------|-------------------|------------|------------|
| 12 GENERAL FUND | | | |
| 13 Personal Services | (\$15,813) | \$0 | \$0 |
| 14 GENERAL FUND TOTAL | <u>(\$15,813)</u> | <u>\$0</u> | <u>\$0</u> |

17 **Sea Run Fisheries and Habitat Z049**
 18 Initiative: Eliminates funding for one pool vehicle, reducing the Central Fleet Management
 19 monthly lease fees. This initiative relates to the curtailments ordered in Financial Order
 20 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|------------------------------|------------------|------------|------------|
| 21 GENERAL FUND | | | |
| 22 All Other | (\$4,120) | \$0 | \$0 |
| 23 GENERAL FUND TOTAL | <u>(\$4,120)</u> | <u>\$0</u> | <u>\$0</u> |

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------------------|--------------------|------------|------------|
| 24 MARINE RESOURCES, | | | |
| 25 DEPARTMENT OF | | | |
| 26 DEPARTMENT TOTALS | | | |
| 27 GENERAL FUND | (\$415,102) | \$0 | \$0 |
| 28 OTHER SPECIAL REVENUE | \$0 | \$0 | \$0 |
| 29 FUNDS | | | |
| 30 DEPARTMENT TOTAL - ALL | <u>(\$415,102)</u> | <u>\$0</u> | <u>\$0</u> |
| 31 FUNDS | | | |

36 **MARITIME ACADEMY, MAINE**
 37 **Maritime Academy - Operations 0035**

1 Initiative: Reduces funding from an institution-wide curtailment of spending. This initiative
 2 relates to the curtailments ordered in Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|-----------------------------|--------------------|------------|------------|
| 3 GENERAL FUND | | | |
| 4 All Other | (\$476,374) | \$0 | \$0 |
| 5 GENERAL FUND TOTAL | <u>(\$476,374)</u> | <u>\$0</u> | <u>\$0</u> |

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------------------|--------------------|------------|------------|
| 6 MARITIME ACADEMY, MAINE | | | |
| 7 DEPARTMENT TOTALS | | | |
| 8 GENERAL FUND | (\$476,374) | \$0 | \$0 |
| 9 DEPARTMENT TOTAL - ALL | <u>(\$476,374)</u> | <u>\$0</u> | <u>\$0</u> |
| 10 FUNDS | | | |

15 **MUNICIPAL BOND BANK, MAINE**
 16 **Maine Municipal Bond Bank - Maine Rural Water Association 0699**
 17 Initiative: Reduces funding for support of the Maine Rural Water Association. This initiative
 18 relates to the curtailments ordered in Financial Order 004576 F9.

| | 2008-09 | 2009-10 | 2010-11 |
|------------------------------|------------------|------------|------------|
| 19 GENERAL FUND | | | |
| 20 All Other | (\$4,300) | \$0 | \$0 |
| 21 GENERAL FUND TOTAL | <u>(\$4,300)</u> | <u>\$0</u> | <u>\$0</u> |

| | 2008-09 | 2009-10 | 2010-11 |
|----------------------------------|------------------|------------|------------|
| 22 MUNICIPAL BOND BANK, | | | |
| 23 MAINE | | | |
| 24 DEPARTMENT TOTALS | | | |
| 25 GENERAL FUND | (\$4,300) | \$0 | \$0 |
| 26 DEPARTMENT TOTAL - ALL | <u>(\$4,300)</u> | <u>\$0</u> | <u>\$0</u> |
| 27 FUNDS | | | |

32 **MUSEUM, MAINE STATE**
 33 **Maine State Museum 0180**
 34 Initiative: Eliminates 2 part-time Museum Technician I positions. These positions will end on
 35 March 7, 2009. This initiative relates to the curtailments ordered in Financial Order 004576
 36 F9.

37

| | | | | |
|---|---------------------------|------------------|----------------|----------------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | POSITIONS - LEGISLATIVE | (1.000) | 0.000 | 0.000 |
| 3 | COUNT | | | |
| 4 | Personal Services | (\$9,934) | \$0 | \$0 |
| 5 | | | | |
| 6 | GENERAL FUND TOTAL | (\$9,934) | \$0 | \$0 |

7 **Maine State Museum 0180**

8 Initiative: Reduces funding for operating expenses as a result of reducing personnel and
 9 decreasing funds available for the purchase of exhibit maintenance, construction and office
 10 supplies. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 11 | | | | |
| 12 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 13 | All Other | (\$26,599) | \$0 | \$0 |
| 14 | | | | |
| 15 | GENERAL FUND TOTAL | (\$26,599) | \$0 | \$0 |

16 **Maine State Museum 0180**

17 Initiative: Eliminates one part-time Office Associate II position. This position will end on
 18 March 7, 2009.

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 19 | | | | |
| 20 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 21 | POSITIONS - LEGISLATIVE | (0.500) | 0.000 | 0.000 |
| 22 | COUNT | | | |
| 23 | Personal Services | (\$6,778) | \$0 | \$0 |
| 24 | | | | |
| 25 | GENERAL FUND TOTAL | (\$6,778) | \$0 | \$0 |

26 **Maine State Museum 0180**

27 Initiative: Eliminates one part-time Museum Technician I position. This position will end on
 28 March 7, 2009.

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 29 | | | | |
| 30 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 31 | POSITIONS - LEGISLATIVE | (0.500) | 0.000 | 0.000 |
| 32 | COUNT | | | |
| 33 | Personal Services | (\$6,417) | \$0 | \$0 |
| 34 | | | | |
| 35 | GENERAL FUND TOTAL | (\$6,417) | \$0 | \$0 |

| | | | | |
|---|-------------------------------|-------------------|----------------|----------------|
| 1 | MUSEUM, MAINE STATE | | | |
| 2 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 3 | | | | |
| 4 | GENERAL FUND | (\$49,728) | \$0 | \$0 |
| 5 | | | | |
| 6 | DEPARTMENT TOTAL - ALL | (\$49,728) | \$0 | \$0 |
| 7 | FUNDS | | | |

8 **NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**

9 **Maine Joint Environmental Training Coordinating Committee 0980**

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

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 12 | | | | |
| 13 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 14 | All Other | (\$493) | \$0 | \$0 |
| 15 | | | | |
| 16 | GENERAL FUND TOTAL | (\$493) | \$0 | \$0 |

17 **NEW ENGLAND INTERSTATE**
 18 **WATER POLLUTION CONTROL**
 19 **COMMISSION**

| | | | | |
|----|-------------------------------|----------------|----------------|----------------|
| 20 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 21 | | | | |
| 22 | GENERAL FUND | (\$493) | \$0 | \$0 |
| 23 | | | | |
| 24 | DEPARTMENT TOTAL - ALL | (\$493) | \$0 | \$0 |
| 25 | FUNDS | | | |

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

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

28 Initiative: Reduces funding from savings in per diem from a reduction in hearings. This
 29 initiative relates to the curtailments ordered in Financial Order 004576 F9.

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 30 | | | | |
| 31 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 32 | Personal Services | (\$4,999) | \$0 | \$0 |
| 33 | | | | |
| 34 | GENERAL FUND TOTAL | (\$4,999) | \$0 | \$0 |

| | | | | |
|---|------------------------|-----------|---------|---------|
| 1 | PROPERTY TAX REVIEW, | | | |
| 2 | STATE BOARD OF | | | |
| 3 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 4 | | | | |
| 5 | GENERAL FUND | (\$4,999) | \$0 | \$0 |
| 6 | | | | |
| 7 | DEPARTMENT TOTAL - ALL | (\$4,999) | \$0 | \$0 |
| 8 | FUNDS | | | |

9 PUBLIC BROADCASTING CORPORATION, MAINE

10 Maine Public Broadcasting Corporation 0033

11 Initiative: Reduces funding through a further reduction in the workforce. This initiative
12 relates to the curtailments ordered in Financial Order 004576 F9.

| | | | | |
|----|--------------------|-------------|---------|---------|
| 13 | | | | |
| 14 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 15 | All Other | (\$116,823) | \$0 | \$0 |
| 16 | | | | |
| 17 | GENERAL FUND TOTAL | (\$116,823) | \$0 | \$0 |

18 PUBLIC BROADCASTING CORPORATION, MAINE

19 DEPARTMENT TOTALS

| | | | | |
|----|------------------------|-------------|---------|---------|
| 20 | | 2008-09 | 2009-10 | 2010-11 |
| 21 | GENERAL FUND | (\$116,823) | \$0 | \$0 |
| 22 | | | | |
| 23 | DEPARTMENT TOTAL - ALL | (\$116,823) | \$0 | \$0 |
| 24 | FUNDS | | | |
| 25 | | | | |

26 PUBLIC SAFETY, DEPARTMENT OF

27 Administration - Public Safety 0088

28 Initiative: Reduces funding from savings in health insurance and rent. This initiative relates to
29 the curtailments ordered in Financial Order 004576 F9.

| | | | | |
|----|--------------------|-----------|---------|---------|
| 30 | | | | |
| 31 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 32 | Personal Services | (\$2,100) | \$0 | \$0 |
| 33 | All Other | (\$5,000) | \$0 | \$0 |
| 34 | | | | |
| 35 | GENERAL FUND TOTAL | (\$7,100) | \$0 | \$0 |

36 Background Checks - Certified Nursing Assistants 0992

1 Initiative: Reduces funding from savings in general operations in the State Bureau of
2 Identification's background checks for certified nursing assistants. This initiative relates to the
3 curtailments ordered in Financial Order 004576 F9.

| | | | | |
|---|--------------------|-----------|---------|---------|
| 4 | | | | |
| 5 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 6 | All Other | (\$8,000) | \$0 | \$0 |
| 7 | | | | |
| 8 | GENERAL FUND TOTAL | (\$8,000) | \$0 | \$0 |

9 Capitol Security - Bureau of 0101

10 Initiative: Provides funding to maintain the computer-aided dispatch system and new radios
11 for the Bureau of Capitol Security.

| | | | | |
|----|--------------------|----------|---------|---------|
| 12 | | | | |
| 13 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 14 | All Other | \$23,971 | \$0 | \$0 |
| 15 | | | | |
| 16 | GENERAL FUND TOTAL | \$23,971 | \$0 | \$0 |

17 Criminal Justice Academy 0290

18 Initiative: Provides funding for the increased cost of gasoline.

| | | | | |
|----|-----------------------|---------|---------|---------|
| 19 | | | | |
| 20 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 21 | FUNDS | | | |
| 22 | All Other | \$7,929 | \$0 | \$0 |
| 23 | | | | |
| 24 | OTHER SPECIAL REVENUE | \$7,929 | \$0 | \$0 |
| 25 | FUNDS TOTAL | | | |

26 Drug Enforcement Agency 0388

27 Initiative: Provides funding from the Fund for a Healthy Maine to the Maine Drug
28 Enforcement Agency for the pilot program for the return of unused prescription drugs.

| | | | | |
|----|-----------------------|-----------|---------|---------|
| 29 | | | | |
| 30 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 31 | FUNDS | | | |
| 32 | All Other | \$150,000 | \$0 | \$0 |
| 33 | | | | |
| 34 | OTHER SPECIAL REVENUE | \$150,000 | \$0 | \$0 |
| 35 | FUNDS TOTAL | | | |

36 Drug Enforcement Agency 0388

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

| | | | | |
|---|---------------------------|----------------|----------------|----------------|
| 1 | | | | |
| 2 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 3 | All Other | \$2,100 | \$0 | \$0 |
| 4 | | | | |
| 5 | GENERAL FUND TOTAL | \$2,100 | \$0 | \$0 |

6 **Emergency Medical Services 0485**
7 Initiative: Reduces funding by transferring expenditures to the Federal Expenditures Fund and
8 Other Special Revenue Funds. This initiative relates to the curtailments ordered in Financial
9 Order 004576 F9.

| | | | | |
|----|---------------------------|--------------------|----------------|----------------|
| 10 | | | | |
| 11 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 12 | All Other | (\$100,515) | \$0 | \$0 |
| 13 | | | | |
| 14 | GENERAL FUND TOTAL | (\$100,515) | \$0 | \$0 |

15 **Fire Marshal - Office of 0327**
16 Initiative: Provides funding for the increased cost of gasoline.

| | | | | |
|----|------------------------------|------------------|----------------|----------------|
| 17 | | | | |
| 18 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 19 | FUNDS | | | |
| 20 | All Other | \$106,058 | \$0 | \$0 |
| 21 | | | | |
| 22 | OTHER SPECIAL REVENUE | \$106,058 | \$0 | \$0 |
| 23 | FUNDS TOTAL | | | |

24 **Gambling Control Board Z002**
25 Initiative: Reduces funding to bring the allocation into line with projected available resources
26 based on the reprojections of racino revenue by the Revenue Forecasting Committee in
27 December 2008.

| | | | | |
|----|------------------------------|--------------------|----------------|----------------|
| 28 | | | | |
| 29 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 30 | FUNDS | | | |
| 31 | All Other | (\$163,330) | \$0 | \$0 |
| 32 | | | | |
| 33 | OTHER SPECIAL REVENUE | (\$163,330) | \$0 | \$0 |
| 34 | FUNDS TOTAL | | | |

35 **Gambling Control Board Z002**
36 Initiative: Reduces funding from salary savings of one Clerk IV position. This initiative
37 relates to the curtailments ordered in Financial Order 004576 F9.

38

| | | | | |
|---|---------------------------|-------------------|----------------|----------------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | Personal Services | (\$48,210) | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | (\$48,210) | \$0 | \$0 |

5 **Gambling Control Board Z002**
6 Initiative: Reduces funding for gambling addiction services. 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 | (\$35,000) | \$0 | \$0 |
| 11 | | | | |
| 12 | GENERAL FUND TOTAL | (\$35,000) | \$0 | \$0 |

13 **Licensing and Enforcement - Public Safety 0712**
14 Initiative: Eliminates one Office Assistant II position and one Public Safety Inspector I
15 position associated with tournament gaming.

| | | | | |
|----|------------------------------|-------------------|----------------|----------------|
| 16 | | | | |
| 17 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 18 | FUNDS | | | |
| 19 | POSITIONS - LEGISLATIVE | (2,000) | 0.000 | 0.000 |
| 20 | COUNT | | | |
| 21 | Personal Services | (\$88,172) | \$0 | \$0 |
| 22 | All Other | (\$8,600) | \$0 | \$0 |
| 23 | | | | |
| 24 | OTHER SPECIAL REVENUE | (\$96,772) | \$0 | \$0 |
| 25 | FUNDS TOTAL | | | |

26 **Liquor Enforcement 0293**
27 Initiative: Reduces funding for an automated licensing system. 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 | (\$21,000) | \$0 | \$0 |
| 32 | | | | |
| 33 | GENERAL FUND TOTAL | (\$21,000) | \$0 | \$0 |

34 **State Police 0291**
35 Initiative: Adjusts funding for anticipated changes in heating fuel costs.

36

| | | | | |
|---|---------------------------|----------------|----------------|----------------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | All Other | \$9,117 | \$0 | \$0 |
| 3 | | | | |
| 4 | GENERAL FUND TOTAL | <u>\$9,117</u> | <u>\$0</u> | <u>\$0</u> |

5 **State Police 0291**

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

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 8 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 9 | All Other | \$5,291 | \$0 | \$0 |
| 10 | | | | |
| 11 | GENERAL FUND TOTAL | <u>\$5,291</u> | <u>\$0</u> | <u>\$0</u> |

12 **State Police 0291**

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

| | | | | |
|----|---------------------------|------------------|----------------|----------------|
| 15 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 16 | All Other | \$129,876 | \$0 | \$0 |
| 17 | | | | |
| 18 | GENERAL FUND TOTAL | <u>\$129,876</u> | <u>\$0</u> | <u>\$0</u> |

19 **State Police 0291**

20 Initiative: Reduces funding for overtime associated with training. This initiative relates to the
21 curtailments ordered in Financial Order 004576 F9.

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 23 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 24 | Personal Services | (\$13,200) | \$0 | \$0 |
| 25 | | | | |
| 26 | GENERAL FUND TOTAL | <u>(\$13,200)</u> | <u>\$0</u> | <u>\$0</u> |

27 **State Police 0291**

28 Initiative: Reduces funding for out-of-state travel except for emergency investigative
29 purposes. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 31 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 32 | All Other | (\$15,000) | \$0 | \$0 |
| 33 | | | | |
| 34 | GENERAL FUND TOTAL | <u>(\$15,000)</u> | <u>\$0</u> | <u>\$0</u> |

35 **State Police 0291**

1 Initiative: Reduces funding for overtime in the State Bureau of Identification. This initiative
2 relates to the curtailments ordered in Financial Order 004576 F9.

| | | | | |
|---|---------------------------|-------------------|----------------|----------------|
| 4 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 5 | Personal Services | (\$23,100) | \$0 | \$0 |
| 6 | | | | |
| 7 | GENERAL FUND TOTAL | <u>(\$23,100)</u> | <u>\$0</u> | <u>\$0</u> |

8 **State Police 0291**

9 Initiative: Reduces funding from savings in insurance premiums. This initiative relates to the
10 curtailments ordered in Financial Order 004576 F9.

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

16 **State Police 0291**

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

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 20 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 21 | Personal Services | (\$62,115) | \$0 | \$0 |
| 22 | | | | |
| 23 | GENERAL FUND TOTAL | <u>(\$62,115)</u> | <u>\$0</u> | <u>\$0</u> |

24 **State Police 0291**

25 Initiative: Eliminates one Communications Technician position. Savings will be used to
26 offset collective bargaining costs in fiscal year 2008-09.

| | | | | |
|----|------------------------------|----------------|----------------|----------------|
| 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 **Turnpike Enforcement 0547**

36 Initiative: Provides funding for the increased cost of gasoline.

37

| | 2008-09 | 2009-10 | 2010-11 |
|--|-----------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | \$66,233 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$66,233</u> | <u>\$0</u> | <u>\$0</u> |

| | 2008-09 | 2009-10 | 2010-11 |
|---|--------------------|------------|------------|
| PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS | | | |
| GENERAL FUND | (\$172,885) | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | \$70,118 | \$0 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>(\$102,767)</u> | <u>\$0</u> | <u>\$0</u> |

PUBLIC UTILITIES COMMISSION

Conservation Administration Fund 0966

Initiative: Eliminates one Environmental Engineer position in the Conservation Administration Fund program, Federal Expenditures Fund; one part-time Information Associate position, one part-time Laborer I position, one part-time Information System Support Specialist position, one Librarian II position and one Secretary Associate Legal position in the Public Utilities - Administrative Division program, Other Special Revenue Funds; and one Office Associate II position in the Emergency Services Communication Bureau program, Other Special Revenue Funds. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| | 2008-09 | 2009-10 | 2010-11 |
|--|------------|------------|------------|
| FEDERAL EXPENDITURES FUND | | | |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | 0.000 | 0.000 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

Conservation Program Fund 0967

Initiative: Transfers funding to the Maine Energy Conservation Board.

| | 2008-09 | 2009-10 | 2010-11 |
|--|--------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS | | | |
| All Other | (\$140,000) | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$140,000)</u> | <u>\$0</u> | <u>\$0</u> |

Emergency Services Communication Bureau 0994

Initiative: Eliminates one Environmental Engineer position in the Conservation Administration Fund program, Federal Expenditures Fund; one part-time Information Associate position, one part-time Laborer I position, one part-time Information System Support Specialist position, one Librarian II position and one Secretary Associate Legal position in the Public Utilities - Administrative Division program, Other Special Revenue Funds; and one Office Associate II position in the Emergency Services Communication Bureau program, Other Special Revenue Funds. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| | 2008-09 | 2009-10 | 2010-11 |
|--|------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS | | | |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | 0.000 | 0.000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

Public Utilities - Administrative Division 0184

Initiative: Eliminates one Environmental Engineer position in the Conservation Administration Fund program, Federal Expenditures Fund; one part-time Information Associate position, one part-time Laborer I position, one part-time Information System Support Specialist position, one Librarian II position and one Secretary Associate Legal position in the Public Utilities - Administrative Division program, Other Special Revenue Funds; and one Office Associate II position in the Emergency Services Communication Bureau program, Other Special Revenue Funds. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| | 2008-09 | 2009-10 | 2010-11 |
|--|------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS | | | |
| POSITIONS - LEGISLATIVE COUNT | (3,500) | 0.000 | 0.000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

| | | | | |
|----|-------------------------------|--------------------|----------------|----------------|
| 1 | PUBLIC UTILITIES | | | |
| 2 | COMMISSION | | | |
| 3 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 4 | | | | |
| 5 | FEDERAL EXPENDITURES | \$0 | \$0 | \$0 |
| 6 | FUND | | | |
| 7 | OTHER SPECIAL REVENUE | (\$140,000) | \$0 | \$0 |
| 8 | FUNDS | | | |
| 9 | | | | |
| 10 | DEPARTMENT TOTAL - ALL | (\$140,000) | \$0 | \$0 |
| 11 | FUNDS | | | |

12 **SACO RIVER CORRIDOR COMMISSION**

13 **Saco River Corridor Commission 0322**

14 Initiative: Reduces funding for the water quality monitoring system. 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 | (\$2,912) | \$0 | \$0 |
| 19 | | | | |
| 20 | GENERAL FUND TOTAL | (\$2,912) | \$0 | \$0 |

21 **SACO RIVER CORRIDOR**
22 **COMMISSION**

| | | | | |
|----|-------------------------------|------------------|----------------|----------------|
| 23 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 24 | | | | |
| 25 | GENERAL FUND | (\$2,912) | \$0 | \$0 |
| 26 | | | | |
| 27 | DEPARTMENT TOTAL - ALL | (\$2,912) | \$0 | \$0 |
| 28 | FUNDS | | | |

29 **SECRETARY OF STATE, DEPARTMENT OF**

30 **Administration - Archives 0050**

31 Initiative: Eliminates one Director, Division of State Archives position effective January 1,
32 2009. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

| | | | | |
|----|---------------------------|-------------------|----------------|----------------|
| 33 | | | | |
| 34 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 35 | POSITIONS - LEGISLATIVE | (1.000) | 0.000 | 0.000 |
| 36 | COUNT | | | |
| 37 | Personal Services | (\$33,902) | \$0 | \$0 |
| 38 | | | | |
| 39 | GENERAL FUND TOTAL | (\$33,902) | \$0 | \$0 |

1 **Bureau of Administrative Services and Corporations 0692**

2 Initiative: Provides funding for the federal Help America Vote Act of 2002. These funds will
3 be transferred from the unappropriated surplus of the General Fund.

| | | | | |
|----|------------------------------|-----------------|----------------|----------------|
| 4 | | | | |
| 5 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 6 | FUNDS | | | |
| 7 | All Other | \$30,263 | \$0 | \$0 |
| 8 | | | | |
| 9 | OTHER SPECIAL REVENUE | \$30,263 | \$0 | \$0 |
| 10 | FUNDS TOTAL | | | |

11 **Bureau of Administrative Services and Corporations 0692**

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

| | | | | |
|----|---------------------------|--------------------|----------------|----------------|
| 14 | | | | |
| 15 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 16 | Personal Services | (\$104,004) | \$0 | \$0 |
| 17 | | | | |
| 18 | GENERAL FUND TOTAL | (\$104,004) | \$0 | \$0 |

19 **SECRETARY OF STATE,**
20 **DEPARTMENT OF**

| | | | | |
|----|-------------------------------|--------------------|----------------|----------------|
| 21 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 22 | | | | |
| 23 | GENERAL FUND | (\$137,906) | \$0 | \$0 |
| 24 | OTHER SPECIAL REVENUE | \$30,263 | \$0 | \$0 |
| 25 | FUNDS | | | |
| 26 | | | | |
| 27 | DEPARTMENT TOTAL - ALL | (\$107,643) | \$0 | \$0 |
| 28 | FUNDS | | | |

29 **TREASURER OF STATE, OFFICE OF**

30 **Administration - Treasury 0022**

31 Initiative: Eliminates one Accounting Technician position. Savings will be used to offset
32 collective bargaining costs in fiscal year 2008-09.

| | | | | |
|----|-----------------------------|----------------|----------------|----------------|
| 33 | | | | |
| 34 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 35 | FUND | | | |
| 36 | POSITIONS - LEGISLATIVE | (1.000) | 0.000 | 0.000 |
| 37 | COUNT | | | |
| 38 | | | | |

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

3 **Administration - Treasury 0022**

4 Initiative: Provides funding for banking services formerly paid through compensating
 5 balances held by the financial institution. A shift in the level of funds invested with the
 6 financial institution for investment through the cash pool will result in a projected increase in
 7 investment earnings to General Fund undedicated revenue of \$338,393 in fiscal year 2008-09.

8
 9 GENERAL FUND 2008-09 2009-10 2010-11
 10 All Other \$260,000 \$0 \$0
 11
 12 GENERAL FUND TOTAL \$260,000 \$0 \$0

13 **Debt Service - Treasury 0021**

14 Initiative: Reduces funding to bring the appropriation level in line with projected debt service
 15 requirements for fiscal year 2008-09.

16
 17 GENERAL FUND 2008-09 2009-10 2010-11
 18 All Other (\$1,000,000) \$0 \$0
 19
 20 GENERAL FUND TOTAL (\$1,000,000) \$0 \$0

21 **State - Municipal Revenue Sharing 0020**

22 Initiative: Adjusts funding to bring the allocation into line with revenue projections approved
 23 by the Revenue Forecasting Committee in December 2008.

24
 25 OTHER SPECIAL REVENUE 2008-09 2009-10 2010-11
 26 FUNDS
 27 All Other (\$8,271,991) \$0 \$0
 28
 29 OTHER SPECIAL REVENUE (\$8,271,991) \$0 \$0
 30 FUNDS TOTAL

31
 32 TREASURER OF STATE, OFFICE
 33 OF DEPARTMENT TOTALS 2008-09 2009-10 2010-11
 34
 35 GENERAL FUND (\$740,000) \$0 \$0

1 FEDERAL EXPENDITURES \$0 \$0 \$0
 2 FUND
 3 OTHER SPECIAL REVENUE (\$8,271,991) \$0 \$0
 4 FUNDS
 5
 6 DEPARTMENT TOTAL - ALL (\$9,011,991) \$0 \$0
 7 FUNDS

8 **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

9 **Educational and General Activities - UMS 0031**

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

12
 13 GENERAL FUND 2008-09 2009-10 2010-11
 14 All Other (\$8,372,135) \$0 \$0
 15
 16 GENERAL FUND TOTAL (\$8,372,135) \$0 \$0

17 **University of Maine Scholarship Fund Z011**

18 Initiative: Reduces funding to bring the allocation into line with projected available resources
 19 based on the reprojections of racino revenue by the Revenue Forecasting Committee in
 20 December 2008.

21
 22 OTHER SPECIAL REVENUE 2008-09 2009-10 2010-11
 23 FUNDS
 24 All Other (\$326,661) \$0 \$0
 25
 26 OTHER SPECIAL REVENUE (\$326,661) \$0 \$0
 27 FUNDS TOTAL

28 **UNIVERSITY OF MAINE
 29 SYSTEM, BOARD OF TRUSTEES
 30 OF THE**

31 DEPARTMENT TOTALS 2008-09 2009-10 2010-11
 32
 33 GENERAL FUND (\$8,372,135) \$0 \$0
 34 OTHER SPECIAL REVENUE (\$326,661) \$0 \$0
 35 FUNDS
 36
 37 DEPARTMENT TOTAL - ALL (\$8,698,796) \$0 \$0
 38 FUNDS

| 1 | SECTION TOTALS | 2008-09 | 2009-10 | 2010-11 |
|----|---------------------------|-----------------|---------|---------|
| 2 | | | | |
| 3 | GENERAL FUND | (\$74,741,780) | \$0 | \$0 |
| 4 | FEDERAL EXPENDITURES | (\$8,644,364) | \$0 | \$0 |
| 5 | FUND | | | |
| 6 | FUND FOR A HEALTHY MAINE | \$5,059,299 | \$0 | \$0 |
| 7 | OTHER SPECIAL REVENUE | (\$24,876,860) | \$0 | \$0 |
| 8 | FUNDS | | | |
| 9 | FEDERAL BLOCK GRANT | \$3,885,234 | \$0 | \$0 |
| 10 | FUND | | | |
| 11 | POSTAL, PRINTING AND | \$65,702 | \$0 | \$0 |
| 12 | SUPPLY FUND | | | |
| 13 | OFFICE OF INFORMATION | \$0 | \$0 | \$0 |
| 14 | SERVICES FUND | | | |
| 15 | WORKERS' COMPENSATION | \$0 | \$0 | \$0 |
| 16 | MANAGEMENT FUND | | | |
| 17 | CENTRAL MOTOR POOL - | \$821 | \$0 | \$0 |
| 18 | REAL PROPERTY LEASE | \$653,062 | \$0 | \$0 |
| 19 | INTERNAL SERVICE FUND | | | |
| 20 | ACCIDENT, SICKNESS AND | \$0 | \$0 | \$0 |
| 21 | HEALTH INSURANCE | | | |
| 22 | INTERNAL SERVICE FUND | | | |
| 23 | DIRIGO HEALTH FUND | (\$16,799,937) | \$0 | \$0 |
| 24 | SEED POTATO BOARD FUND | \$0 | \$0 | \$0 |
| 25 | | | | |
| 26 | SECTION TOTAL - ALL FUNDS | (\$115,398,823) | \$0 | \$0 |

27 **PART B**

28 **Sec. B-1. Appropriations and allocations.** There are appropriated and allocated
 29 from the various funds for the fiscal year ending June 30, 2009, to the departments listed, the
 30 sums identified in the following, in order to provide funding for approved reclassifications
 31 and range changes.

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

33 **Accident - Sickness - Health Insurance 0455**

34 Initiative: RECLASSIFICATIONS

| 36 | FIREFIGHTERS AND LAW | 2008-09 | 2009-10 | 2010-11 |
|----|----------------------|------------|---------|---------|
| 37 | ENFORCEMENT OFFICERS | | | |
| 38 | HEALTH INSURANCE | | | |
| 39 | PROGRAM FUND | | | |
| 40 | Personal Services | \$10,025 | \$0 | \$0 |
| 41 | All Other | (\$10,025) | \$0 | \$0 |

| 1 | | 2008-09 | 2009-10 | 2010-11 |
|---|--------------------------|---------|---------|---------|
| 2 | FIREFIGHTERS AND LAW | \$0 | \$0 | \$0 |
| 3 | ENFORCEMENT OFFICERS | | | |
| 4 | HEALTH INSURANCE PROGRAM | | | |
| 5 | FUND TOTAL | | | |

6 **Administration - Human Resources 0038**

7 Initiative: RECLASSIFICATIONS

| 8 | | 2008-09 | 2009-10 | 2010-11 |
|----|--------------------|------------|---------|---------|
| 9 | GENERAL FUND | | | |
| 10 | Personal Services | \$44,861 | \$0 | \$0 |
| 11 | All Other | (\$44,861) | \$0 | \$0 |
| 12 | | | | |
| 13 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |

14 **Buildings and Grounds Operations 0080**

15 Initiative: RECLASSIFICATIONS

| 16 | | 2008-09 | 2009-10 | 2010-11 |
|----|--------------------|------------|---------|---------|
| 17 | GENERAL FUND | | | |
| 18 | Personal Services | \$32,267 | \$0 | \$0 |
| 19 | All Other | (\$32,267) | \$0 | \$0 |
| 20 | | | | |
| 21 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |

22 **Central Services - Purchases 0004**

23 Initiative: RECLASSIFICATIONS

| 24 | | 2008-09 | 2009-10 | 2010-11 |
|----|-----------------------------|----------|---------|---------|
| 25 | POSTAL, PRINTING AND | | | |
| 26 | SUPPLY FUND | | | |
| 27 | Personal Services | \$67,191 | \$0 | \$0 |
| 28 | | | | |
| 29 | POSTAL, PRINTING AND SUPPLY | \$67,191 | \$0 | \$0 |
| 30 | FUND TOTAL | | | |

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

32 Initiative: RECLASSIFICATIONS

33

| | | | | |
|----|--|------------------|----------------|----------------|
| 1 | FINANCIAL AND PERSONNEL | 2008-09 | 2009-10 | 2010-11 |
| 2 | SERVICES FUND | | | |
| 3 | Personal Services | \$112,640 | \$0 | \$0 |
| 4 | | | | |
| 5 | FINANCIAL AND PERSONNEL | <u>\$112,640</u> | <u>\$0</u> | <u>\$0</u> |
| 6 | SERVICES FUND TOTAL | | | |
| 7 | Information Services 0155 | | | |
| 8 | Initiative: RECLASSIFICATIONS | | | |
| 9 | | | | |
| 10 | OFFICE OF INFORMATION | 2008-09 | 2009-10 | 2010-11 |
| 11 | SERVICES FUND | | | |
| 12 | Personal Services | \$291,225 | \$0 | \$0 |
| 13 | | | | |
| 14 | OFFICE OF INFORMATION | <u>\$291,225</u> | <u>\$0</u> | <u>\$0</u> |
| 15 | SERVICES FUND TOTAL | | | |
| 16 | Revenue Services - Bureau of 0002 | | | |
| 17 | Initiative: RECLASSIFICATIONS | | | |
| 18 | | | | |
| 19 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 20 | Personal Services | \$3,486 | \$0 | \$0 |
| 21 | All Other | (\$3,486) | \$0 | \$0 |
| 22 | | | | |
| 23 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| 24 | State Controller - Office of the 0056 | | | |
| 25 | Initiative: RECLASSIFICATIONS | | | |
| 26 | | | | |
| 27 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 28 | Personal Services | \$47,584 | \$0 | \$0 |
| 29 | All Other | (\$47,584) | \$0 | \$0 |
| 30 | | | | |
| 31 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| 32 | ADMINISTRATIVE AND | | | |
| 33 | FINANCIAL SERVICES, | | | |
| 34 | DEPARTMENT OF | | | |
| 35 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 36 | | | | |
| 37 | GENERAL FUND | \$0 | \$0 | \$0 |

| | | | | |
|----|---|------------------|----------------|----------------|
| 1 | FINANCIAL AND PERSONNEL | \$112,640 | \$0 | \$0 |
| 2 | SERVICES FUND | | | |
| 3 | POSTAL, PRINTING AND | \$67,191 | \$0 | \$0 |
| 4 | SUPPLY FUND | | | |
| 5 | OFFICE OF INFORMATION | \$291,225 | \$0 | \$0 |
| 6 | SERVICES FUND | | | |
| 7 | FIREFIGHTERS AND LAW | \$0 | \$0 | \$0 |
| 8 | ENFORCEMENT OFFICERS | | | |
| 9 | HEALTH INSURANCE | | | |
| 10 | PROGRAM FUND | | | |
| 11 | | | | |
| 12 | DEPARTMENT TOTAL - ALL | <u>\$471,056</u> | <u>\$0</u> | <u>\$0</u> |
| 13 | FUNDS | | | |
| 14 | AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF | | | |
| 15 | Office of the Commissioner 0401 | | | |
| 16 | Initiative: RECLASSIFICATIONS | | | |
| 17 | | | | |
| 18 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 19 | Personal Services | \$1,950 | \$0 | \$0 |
| 20 | All Other | (\$1,950) | \$0 | \$0 |
| 21 | | | | |
| 22 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| 23 | AGRICULTURE, FOOD AND | | | |
| 24 | RURAL RESOURCES, | | | |
| 25 | DEPARTMENT OF | | | |
| 26 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 27 | | | | |
| 28 | GENERAL FUND | \$0 | \$0 | \$0 |
| 29 | | | | |
| 30 | DEPARTMENT TOTAL - ALL | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| 31 | FUNDS | | | |
| 32 | ARTS COMMISSION, MAINE | | | |
| 33 | Arts - Sponsored Program 0176 | | | |
| 34 | Initiative: RECLASSIFICATIONS | | | |
| 35 | | | | |

| | | | | |
|---|----------------------------------|----------------|----------------|----------------|
| 1 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 2 | FUND | | | |
| 3 | Personal Services | \$3,751 | \$0 | \$0 |
| 4 | All Other | (\$3,751) | \$0 | \$0 |
| 5 | | | | |
| 6 | FEDERAL EXPENDITURES FUND | \$0 | \$0 | \$0 |
| 7 | TOTAL | | | |

| | | | | |
|----|-------------------------------|----------------|----------------|----------------|
| 8 | ARTS COMMISSION, MAINE | | | |
| 9 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 10 | | | | |
| 11 | FEDERAL EXPENDITURES | \$0 | \$0 | \$0 |
| 12 | FUND | | | |
| 13 | | | | |
| 14 | DEPARTMENT TOTAL - ALL | \$0 | \$0 | \$0 |
| 15 | FUNDS | | | |

| | | | | |
|----|---|----------------|----------------|----------------|
| 16 | BAXTER STATE PARK AUTHORITY | | | |
| 17 | Baxter State Park Authority 0253 | | | |
| 18 | Initiative: RECLASSIFICATIONS | | | |
| 19 | | | | |
| 20 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 21 | FUNDS | | | |
| 22 | Personal Services | \$4,283 | \$0 | \$0 |
| 23 | | | | |
| 24 | OTHER SPECIAL REVENUE | \$4,283 | \$0 | \$0 |
| 25 | FUNDS TOTAL | | | |

| | | | | |
|----|-------------------------------|----------------|----------------|----------------|
| 26 | BAXTER STATE PARK | | | |
| 27 | AUTHORITY | | | |
| 28 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 29 | | | | |
| 30 | OTHER SPECIAL REVENUE | \$4,283 | \$0 | \$0 |
| 31 | FUNDS | | | |
| 32 | | | | |
| 33 | DEPARTMENT TOTAL - ALL | \$4,283 | \$0 | \$0 |
| 34 | FUNDS | | | |

| | | | | |
|----|---|--|--|--|
| 35 | CONSERVATION, DEPARTMENT OF | | | |
| 36 | Division of Forest Protection 0232 | | | |
| 37 | Initiative: RECLASSIFICATIONS | | | |
| 38 | | | | |

| | | | | |
|---|---------------------------|----------------|----------------|----------------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | Personal Services | \$10,120 | \$0 | \$0 |
| 3 | All Other | (\$10,120) | \$0 | \$0 |
| 4 | | | | |
| 5 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |

| | | | | |
|----|--|----------------|----------------|----------------|
| 6 | Forest Policy and Management - Division of 0240 | | | |
| 7 | Initiative: RECLASSIFICATIONS | | | |
| 8 | | | | |
| 9 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 10 | Personal Services | \$4,211 | \$0 | \$0 |
| 11 | All Other | (\$4,211) | \$0 | \$0 |
| 12 | | | | |
| 13 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |

| | | | | |
|----|--|------------------|----------------|----------------|
| 14 | Land Management and Planning 0239 | | | |
| 15 | Initiative: RECLASSIFICATIONS | | | |
| 16 | | | | |
| 17 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 18 | FUNDS | | | |
| 19 | Personal Services | \$181,869 | \$0 | \$0 |
| 20 | | | | |
| 21 | OTHER SPECIAL REVENUE | \$181,869 | \$0 | \$0 |
| 22 | FUNDS TOTAL | | | |

| | | | | |
|----|--|----------------|----------------|----------------|
| 23 | Off-road Recreational Vehicles Program 0224 | | | |
| 24 | Initiative: RECLASSIFICATIONS | | | |
| 25 | | | | |
| 26 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 27 | FUNDS | | | |
| 28 | Personal Services | \$8,152 | \$0 | \$0 |
| 29 | All Other | (\$8,152) | \$0 | \$0 |
| 30 | | | | |
| 31 | OTHER SPECIAL REVENUE | \$0 | \$0 | \$0 |
| 32 | FUNDS TOTAL | | | |

| | | | | |
|----|---------------------------------|----------------|----------------|----------------|
| 33 | CONSERVATION, DEPARTMENT | | | |
| 34 | OF | | | |
| 35 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 36 | | | | |
| 37 | GENERAL FUND | \$0 | \$0 | \$0 |

| | | | | |
|---|-------------------------------|------------------|------------|------------|
| 1 | OTHER SPECIAL REVENUE | \$181,869 | \$0 | \$0 |
| 2 | FUNDS | | | |
| 3 | | | | |
| 4 | DEPARTMENT TOTAL - ALL | <u>\$181,869</u> | <u>\$0</u> | <u>\$0</u> |
| 5 | FUNDS | | | |

6 **CORRECTIONS, DEPARTMENT OF**
7 **Charleston Correctional Facility 0400**
8 Initiative: RECLASSIFICATIONS

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 9 | | | | |
| 10 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 11 | Personal Services | \$4,048 | \$0 | \$0 |
| 12 | All Other | (\$4,048) | \$0 | \$0 |
| 13 | | | | |
| 14 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

15 **Correctional Center 0162**
16 Initiative: RECLASSIFICATIONS

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 17 | | | | |
| 18 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 19 | Personal Services | \$12,958 | \$0 | \$0 |
| 20 | All Other | (\$12,958) | \$0 | \$0 |
| 21 | | | | |
| 22 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

23 **Juvenile Community Corrections 0892**
24 Initiative: RECLASSIFICATIONS

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 25 | | | | |
| 26 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 27 | Personal Services | \$3,084 | \$0 | \$0 |
| 28 | All Other | (\$3,084) | \$0 | \$0 |
| 29 | | | | |
| 30 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

31 **Long Creek Youth Development Center 0163**
32 Initiative: RECLASSIFICATIONS

33

| | | | | |
|---|---------------------------|----------------|----------------|----------------|
| 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 OF**
23 **Administration - Maine Emergency Management Agency 0214**
24 Initiative: RECLASSIFICATIONS

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 25 | | | | |
| 26 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 27 | Personal Services | \$5,516 | \$0 | \$0 |
| 28 | All Other | (\$5,516) | \$0 | \$0 |
| 29 | | | | |
| 30 | GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

| | | | | |
|----|----------------------------------|-----------------------|-------------------|-------------------|
| 31 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 32 | FUND | | | |
| 33 | Personal Services | \$5,516 | \$0 | \$0 |
| 34 | | | | |
| 35 | FEDERAL EXPENDITURES FUND | <u>\$5,516</u> | <u>\$0</u> | <u>\$0</u> |
| 36 | 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 | \$5,516 | \$0 | \$0 |
| 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 | \$0 | \$0 | \$0 |
| 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 | \$0 | \$0 | \$0 |
| 32 | FUNDS | | | |

33 **EDUCATION, DEPARTMENT OF**
34 **Learning Systems 0839**
35 Initiative: RECLASSIFICATIONS

| | | | | |
|----|---------------------|----------------|----------------|----------------|
| 36 | | | | |
| 37 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 38 | Personal Services | \$23,719 | \$0 | \$0 |
| 39 | All Other | (\$23,719) | \$0 | \$0 |

| | | | | |
|---|----------------------------------|----------------|----------------|----------------|
| 1 | | | | |
| 2 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |
| 3 | | | | |
| 4 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 5 | FUND | | | |
| 6 | Personal Services | \$31,326 | \$0 | \$0 |
| 7 | All Other | (\$31,326) | \$0 | \$0 |
| 8 | FEDERAL EXPENDITURES FUND | \$0 | \$0 | \$0 |
| 9 | TOTAL | | | |

10 **Support Systems 0837**

11 Initiative: RECLASSIFICATIONS

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 12 | | | | |
| 13 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 14 | Personal Services | \$8,158 | \$0 | \$0 |
| 15 | All Other | (\$8,158) | \$0 | \$0 |
| 16 | | | | |
| 17 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |

| | | | | |
|----|---------------------------------|----------------|----------------|----------------|
| 18 | EDUCATION, DEPARTMENT OF | | | |
| 19 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 20 | | | | |
| 21 | GENERAL FUND | \$0 | \$0 | \$0 |
| 22 | FEDERAL EXPENDITURES | \$0 | \$0 | \$0 |
| 23 | FUND | | | |
| 24 | | | | |
| 25 | DEPARTMENT TOTAL - ALL | \$0 | \$0 | \$0 |
| 26 | FUNDS | | | |

27 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

28 **Maine Environmental Protection Fund 0421**

29 Initiative: RECLASSIFICATIONS

| | | | | |
|----|------------------------------|----------------|----------------|----------------|
| 30 | | | | |
| 31 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 32 | FUNDS | | | |
| 33 | Personal Services | \$4,900 | \$0 | \$0 |
| 34 | | | | |
| 35 | OTHER SPECIAL REVENUE | \$4,900 | \$0 | \$0 |
| 36 | FUNDS TOTAL | | | |

| | | | | |
|----|--|-----------------|----------------|----------------|
| 1 | Performance Partnership Grant 0851 | | | |
| 2 | Initiative: RECLASSIFICATIONS | | | |
| 3 | | | | |
| 4 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 5 | FUND | | | |
| 6 | Personal Services | \$7,591 | \$0 | \$0 |
| 7 | All Other | \$280 | \$0 | \$0 |
| 8 | | | | |
| 9 | FEDERAL EXPENDITURES FUND | \$7,871 | \$0 | \$0 |
| 10 | TOTAL | | | |
| 11 | Remediation and Waste Management 0247 | | | |
| 12 | Initiative: RECLASSIFICATIONS | | | |
| 13 | | | | |
| 14 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 15 | FUND | | | |
| 16 | Personal Services | \$10,817 | \$0 | \$0 |
| 17 | All Other | \$399 | \$0 | \$0 |
| 18 | | | | |
| 19 | FEDERAL EXPENDITURES FUND | \$11,216 | \$0 | \$0 |
| 20 | TOTAL | | | |
| 21 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 22 | FUNDS | | | |
| 23 | Personal Services | \$34,635 | \$0 | \$0 |
| 24 | All Other | \$947 | \$0 | \$0 |
| 25 | | | | |
| 26 | OTHER SPECIAL REVENUE | \$35,582 | \$0 | \$0 |
| 27 | FUNDS TOTAL | | | |
| 28 | ENVIRONMENTAL | | | |
| 29 | PROTECTION, DEPARTMENT | | | |
| 30 | OF | | | |
| 31 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 32 | | | | |
| 33 | FEDERAL EXPENDITURES | \$19,087 | \$0 | \$0 |
| 34 | FUND | | | |
| 35 | OTHER SPECIAL REVENUE | \$40,482 | \$0 | \$0 |
| 36 | FUNDS | | | |
| 37 | | | | |
| 38 | DEPARTMENT TOTAL - ALL | \$59,569 | \$0 | \$0 |
| 39 | FUNDS | | | |

| | | | | |
|----|--|----------------|----------------|----------------|
| 1 | EXECUTIVE DEPARTMENT | | | |
| 2 | Planning Office 0082 | | | |
| 3 | Initiative: RECLASSIFICATIONS | | | |
| 4 | | | | |
| 5 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 6 | Personal Services | \$8,914 | \$0 | \$0 |
| 7 | All Other | (\$8,914) | \$0 | \$0 |
| 8 | | | | |
| 9 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |
| 10 | EXECUTIVE DEPARTMENT | | | |
| 11 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 12 | | | | |
| 13 | GENERAL FUND | \$0 | \$0 | \$0 |
| 14 | | | | |
| 15 | DEPARTMENT TOTAL - ALL | \$0 | \$0 | \$0 |
| 16 | FUNDS | | | |
| 17 | HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS) | | | |
| 18 | Disproportionate Share - Dorothea Dix Psychiatric Center 0734 | | | |
| 19 | Initiative: RECLASSIFICATIONS | | | |
| 20 | | | | |
| 21 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 22 | Personal Services | \$16,616 | \$0 | \$0 |
| 23 | All Other | (\$16,616) | \$0 | \$0 |
| 24 | | | | |
| 25 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |
| 26 | Disproportionate Share - Riverview Psychiatric Center 0733 | | | |
| 27 | Initiative: RECLASSIFICATIONS | | | |
| 28 | | | | |
| 29 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 30 | Personal Services | \$17,955 | \$0 | \$0 |
| 31 | All Other | (\$17,955) | \$0 | \$0 |
| 32 | | | | |
| 33 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |
| 34 | Dorothea Dix Psychiatric Center 0120 | | | |
| 35 | Initiative: RECLASSIFICATIONS | | | |
| 36 | | | | |

| | | | | |
|---|------------------------------|----------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 2 | FUNDS | | | |
| 3 | Personal Services | \$29,691 | \$0 | \$0 |
| 4 | All Other | (\$29,691) | \$0 | \$0 |
| 5 | | | | |
| 6 | OTHER SPECIAL REVENUE | \$0 | \$0 | \$0 |
| 7 | FUNDS TOTAL | | | |

8 **Elizabeth Levinson Center 0119**
9 Initiative: RECLASSIFICATIONS

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 11 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 12 | Personal Services | \$10,398 | \$0 | \$0 |
| 13 | All Other | (\$10,398) | \$0 | \$0 |
| 14 | | | | |
| 15 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |

16 **Mental Health Services - Children 0136**
17 Initiative: RECLASSIFICATIONS

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 19 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 20 | Personal Services | \$8,481 | \$0 | \$0 |
| 21 | All Other | (\$8,481) | \$0 | \$0 |
| 22 | | | | |
| 23 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |

24 **Mental Retardation Services - Community 0122**
25 Initiative: RECLASSIFICATIONS

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 27 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 28 | Personal Services | \$24,713 | \$0 | \$0 |
| 29 | All Other | (\$24,713) | \$0 | \$0 |
| 30 | | | | |
| 31 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |

32 **Riverview Psychiatric Center 0105**
33 Initiative: RECLASSIFICATIONS

34

| | | | | |
|---|------------------------------|----------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 2 | FUNDS | | | |
| 3 | Personal Services | \$32,112 | \$0 | \$0 |
| 4 | All Other | (\$32,112) | \$0 | \$0 |
| 5 | | | | |
| 6 | OTHER SPECIAL REVENUE | \$0 | \$0 | \$0 |
| 7 | FUNDS TOTAL | | | |

8 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**
9
10
11 **DEPARTMENT TOTALS**

| | | | | |
|----|-------------------------------|----------------|----------------|----------------|
| 11 | | 2008-09 | 2009-10 | 2010-11 |
| 12 | GENERAL FUND | \$0 | \$0 | \$0 |
| 13 | OTHER SPECIAL REVENUE | \$0 | \$0 | \$0 |
| 14 | FUNDS | | | |
| 15 | | | | |
| 16 | DEPARTMENT TOTAL - ALL | \$0 | \$0 | \$0 |
| 17 | FUNDS | | | |
| 18 | | | | |

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

20 **Bureau of Medical Services 0129**
21 Initiative: RECLASSIFICATIONS

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 23 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 24 | Personal Services | \$38,645 | \$0 | \$0 |
| 25 | All Other | (\$38,645) | \$0 | \$0 |
| 26 | | | | |
| 27 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |

| | | | | |
|----|----------------------------------|-----------------|----------------|----------------|
| 28 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 29 | FUND | | | |
| 30 | Personal Services | \$41,512 | \$0 | \$0 |
| 31 | | | | |
| 32 | FEDERAL EXPENDITURES FUND | \$41,512 | \$0 | \$0 |
| 33 | TOTAL | | | |

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

35 Initiative: RECLASSIFICATIONS

36

| | | | | |
|---|---------------------------|----------------|----------------|----------------|
| 1 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 2 | Personal Services | \$3,846 | \$0 | \$0 |
| 3 | All Other | (\$3,846) | \$0 | \$0 |
| 4 | | | | |
| 5 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |

6 **Health - Bureau of 0143**
7 Initiative: RECLASSIFICATIONS

| | | | | |
|----|----------------------------------|----------------|----------------|----------------|
| 9 | FEDERAL EXPENDITURES FUND | 2008-09 | 2009-10 | 2010-11 |
| 11 | Personal Services | \$8,714 | \$0 | \$0 |
| 13 | FEDERAL EXPENDITURES FUND TOTAL | \$8,714 | \$0 | \$0 |

15 **Maine Rx Plus Program 0927**
16 Initiative: RECLASSIFICATIONS

| | | | | |
|----|--|----------------|----------------|----------------|
| 18 | OTHER SPECIAL REVENUE FUNDS | 2008-09 | 2009-10 | 2010-11 |
| 20 | Personal Services | \$517 | \$0 | \$0 |
| 21 | All Other | (\$517) | \$0 | \$0 |
| 22 | | | | |
| 23 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 | \$0 |

25 **Office of Management and Budget 0142**
26 Initiative: RECLASSIFICATIONS

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 28 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 29 | Personal Services | \$2,352 | \$0 | \$0 |
| 30 | All Other | (\$2,352) | \$0 | \$0 |
| 31 | | | | |
| 32 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |

33 **OMB Division of Regional Business Operations 0196**
34 Initiative: RECLASSIFICATIONS

35

| | | | | |
|---|--|----------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE FUNDS | 2008-09 | 2009-10 | 2010-11 |
| 2 | | | | |
| 3 | Personal Services | \$5,644 | \$0 | \$0 |
| 4 | All Other | \$100 | \$0 | \$0 |
| 5 | | | | |
| 6 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,744 | \$0 | \$0 |

8 **Plumbing - Control Over 0205**
9 Initiative: RECLASSIFICATIONS

| | | | | |
|----|--|----------------|----------------|----------------|
| 11 | OTHER SPECIAL REVENUE FUNDS | 2008-09 | 2009-10 | 2010-11 |
| 12 | | | | |
| 13 | Personal Services | \$1,581 | \$0 | \$0 |
| 14 | All Other | \$62 | \$0 | \$0 |
| 15 | | | | |
| 16 | OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,643 | \$0 | \$0 |

18 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**
19 **DEPARTMENT TOTALS**

| | | | | |
|----|-------------------------------------|-----------------|----------------|------------|
| 21 | 2008-09 | 2009-10 | 2010-11 | |
| 22 | | | | |
| 23 | GENERAL FUND | \$0 | \$0 | \$0 |
| 24 | FEDERAL EXPENDITURES FUND | \$50,226 | \$0 | \$0 |
| 25 | | | | |
| 26 | OTHER SPECIAL REVENUE FUNDS | \$7,387 | \$0 | \$0 |
| 27 | | | | |
| 28 | | | | |
| 29 | DEPARTMENT TOTAL - ALL FUNDS | \$57,613 | \$0 | \$0 |

31 **HUMAN RIGHTS COMMISSION, MAINE**
32 **Human Rights Commission - Regulation 0150**
33 Initiative: RECLASSIFICATIONS

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 35 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 36 | Personal Services | \$4,033 | \$0 | \$0 |
| 37 | All Other | (\$4,033) | \$0 | \$0 |
| 38 | | | | |
| 39 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |

| | | | | |
|---|--------------------------|---------|---------|---------|
| 1 | HUMAN RIGHTS COMMISSION, | | | |
| 2 | MAINE | | | |
| 3 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 4 | | | | |
| 5 | GENERAL FUND | \$0 | \$0 | \$0 |
| 6 | | | | |
| 7 | DEPARTMENT TOTAL - ALL | \$0 | \$0 | \$0 |
| 8 | FUNDS | | | |

| | | | | |
|----|--|-----------|---------|---------|
| 9 | INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF | | | |
| 10 | Administrative Services - Inland Fisheries and Wildlife 0530 | | | |
| 11 | Initiative: RECLASSIFICATIONS | | | |
| 12 | | | | |
| 13 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 14 | Personal Services | \$4,870 | \$0 | \$0 |
| 15 | All Other | (\$4,870) | \$0 | \$0 |
| 16 | | | | |
| 17 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |

| | | | | |
|----|--|-----------|---------|---------|
| 18 | Fisheries and Hatcheries Operations 0535 | | | |
| 19 | Initiative: RECLASSIFICATIONS | | | |
| 20 | | | | |
| 21 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 22 | Personal Services | \$1,746 | \$0 | \$0 |
| 23 | All Other | (\$1,746) | \$0 | \$0 |
| 24 | | | | |
| 25 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |

| | | | | |
|----|---|------------|---------|---------|
| 26 | Licensing Services - Inland Fisheries and Wildlife 0531 | | | |
| 27 | Initiative: RECLASSIFICATIONS | | | |
| 28 | | | | |
| 29 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 30 | Personal Services | \$19,182 | \$0 | \$0 |
| 31 | All Other | (\$19,182) | \$0 | \$0 |
| 32 | | | | |
| 33 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |

| | | | | |
|---|-------------------------|---------|---------|---------|
| 1 | INLAND FISHERIES AND | | | |
| 2 | WILDLIFE, DEPARTMENT OF | | | |
| 3 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 4 | | | | |
| 5 | GENERAL FUND | \$0 | \$0 | \$0 |
| 6 | | | | |
| 7 | DEPARTMENT TOTAL - ALL | \$0 | \$0 | \$0 |
| 8 | FUNDS | | | |

| | | | | |
|----|---|---------|---------|---------|
| 9 | LABOR, DEPARTMENT OF | | | |
| 10 | Blind and Visually Impaired - Division for the 0126 | | | |
| 11 | Initiative: RECLASSIFICATIONS | | | |
| 12 | | | | |
| 13 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 14 | FUND | | | |
| 15 | Personal Services | \$3,346 | \$0 | \$0 |
| 16 | | | | |
| 17 | FEDERAL EXPENDITURES FUND | \$3,346 | \$0 | \$0 |
| 18 | TOTAL | | | |

| | | | | |
|----|------------------------|---------|---------|---------|
| 19 | LABOR, DEPARTMENT OF | | | |
| 20 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 21 | | | | |
| 22 | FEDERAL EXPENDITURES | \$3,346 | \$0 | \$0 |
| 23 | FUND | | | |
| 24 | | | | |
| 25 | DEPARTMENT TOTAL - ALL | \$3,346 | \$0 | \$0 |
| 26 | FUNDS | | | |

| | | | | |
|----|-------------------------------|-----------|---------|---------|
| 27 | LIBRARY, MAINE STATE | | | |
| 28 | Maine State Library 0217 | | | |
| 29 | Initiative: RECLASSIFICATIONS | | | |
| 30 | | | | |
| 31 | FEDERAL EXPENDITURES | 2008-09 | 2009-10 | 2010-11 |
| 32 | FUND | | | |
| 33 | Personal Services | \$2,989 | \$0 | \$0 |
| 34 | All Other | (\$2,989) | \$0 | \$0 |
| 35 | | | | |
| 36 | FEDERAL EXPENDITURES FUND | \$0 | \$0 | \$0 |
| 37 | TOTAL | | | |

| | | | | |
|---|-------------------------------|----------------|----------------|----------------|
| 1 | LIBRARY, MAINE STATE | | | |
| 2 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 3 | | | | |
| 4 | FEDERAL EXPENDITURES | \$0 | \$0 | \$0 |
| 5 | FUND | | | |
| 6 | | | | |
| 7 | DEPARTMENT TOTAL - ALL | \$0 | \$0 | \$0 |
| 8 | FUNDS | | | |

9 **MARINE RESOURCES, DEPARTMENT OF**
10 **Division of Community Resource Development 0043**
11 Initiative: RECLASSIFICATIONS

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 12 | | | | |
| 13 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 14 | Personal Services | \$4,936 | \$0 | \$0 |
| 15 | All Other | (\$4,936) | \$0 | \$0 |
| 16 | | | | |
| 17 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |

18 **Marine Patrol - Bureau of 0029**
19 Initiative: RECLASSIFICATIONS

| | | | | |
|----|---------------------------|----------------|----------------|----------------|
| 20 | | | | |
| 21 | GENERAL FUND | 2008-09 | 2009-10 | 2010-11 |
| 22 | Personal Services | \$10,910 | \$0 | \$0 |
| 23 | All Other | (\$10,910) | \$0 | \$0 |
| 24 | | | | |
| 25 | GENERAL FUND TOTAL | \$0 | \$0 | \$0 |

| | | | | |
|----|-------------------------------|----------------|----------------|----------------|
| 26 | MARINE RESOURCES, | | | |
| 27 | DEPARTMENT OF | | | |
| 28 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 29 | | | | |
| 30 | GENERAL FUND | \$0 | \$0 | \$0 |
| 31 | | | | |
| 32 | DEPARTMENT TOTAL - ALL | \$0 | \$0 | \$0 |
| 33 | FUNDS | | | |

34 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**
35 **Nursing - Board of 0372**
36 Initiative: RECLASSIFICATIONS

37

| | | | | |
|---|------------------------------|-----------------|----------------|----------------|
| 1 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 2 | FUNDS | | | |
| 3 | Personal Services | \$10,254 | \$0 | \$0 |
| 4 | | | | |
| 5 | OTHER SPECIAL REVENUE | \$10,254 | \$0 | \$0 |
| 6 | FUNDS TOTAL | | | |

| | | | | |
|----|-------------------------------|-----------------|----------------|----------------|
| 7 | PROFESSIONAL AND | | | |
| 8 | FINANCIAL REGULATION, | | | |
| 9 | DEPARTMENT OF | | | |
| 10 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 11 | | | | |
| 12 | OTHER SPECIAL REVENUE | \$10,254 | \$0 | \$0 |
| 13 | FUNDS | | | |
| 14 | | | | |
| 15 | DEPARTMENT TOTAL - ALL | \$10,254 | \$0 | \$0 |
| 16 | FUNDS | | | |

17 **PUBLIC SAFETY, DEPARTMENT OF**
18 **FHM - Fire Marshal 0964**
19 Initiative: RECLASSIFICATIONS

| | | | | |
|----|---------------------------------|-----------------|----------------|----------------|
| 20 | | | | |
| 21 | FUND FOR A HEALTHY MAINE | 2008-09 | 2009-10 | 2010-11 |
| 22 | Personal Services | \$30,302 | \$0 | \$0 |
| 23 | All Other | \$247 | \$0 | \$0 |
| 24 | | | | |
| 25 | FUND FOR A HEALTHY MAINE | \$30,549 | \$0 | \$0 |
| 26 | TOTAL | | | |

27 **Fire Marshal - Office of 0327**
28 Initiative: RECLASSIFICATIONS

| | | | | |
|----|------------------------------|------------------|----------------|----------------|
| 29 | | | | |
| 30 | OTHER SPECIAL REVENUE | 2008-09 | 2009-10 | 2010-11 |
| 31 | FUNDS | | | |
| 32 | Personal Services | \$361,478 | \$0 | \$0 |
| 33 | All Other | \$2,500 | \$0 | \$0 |
| 34 | | | | |
| 35 | OTHER SPECIAL REVENUE | \$363,978 | \$0 | \$0 |
| 36 | FUNDS TOTAL | | | |

| | | | | |
|----|----------------------------------|--------------------|----------------|----------------|
| 1 | PUBLIC SAFETY, DEPARTMENT | | | |
| 2 | OF | | | |
| 3 | DEPARTMENT TOTALS | 2008-09 | 2009-10 | 2010-11 |
| 4 | | | | |
| 5 | FUND FOR A HEALTHY MAINE | \$30,549 | \$0 | \$0 |
| 6 | OTHER SPECIAL REVENUE | \$363,978 | \$0 | \$0 |
| 7 | FUNDS | | | |
| 8 | | | | |
| 9 | DEPARTMENT TOTAL - ALL | \$394,527 | \$0 | \$0 |
| 10 | FUNDS | | | |
| 11 | SECTION TOTALS | | | |
| 12 | | 2008-09 | 2009-10 | 2010-11 |
| 13 | GENERAL FUND | \$0 | \$0 | \$0 |
| 14 | FEDERAL EXPENDITURES | \$78,175 | \$0 | \$0 |
| 15 | FUND | | | |
| 16 | FUND FOR A HEALTHY MAINE | \$30,549 | \$0 | \$0 |
| 17 | OTHER SPECIAL REVENUE | \$608,253 | \$0 | \$0 |
| 18 | FUNDS | | | |
| 19 | FINANCIAL AND PERSONNEL | \$112,640 | \$0 | \$0 |
| 20 | SERVICES FUND | | | |
| 21 | POSTAL, PRINTING AND | \$67,191 | \$0 | \$0 |
| 22 | SUPPLY FUND | | | |
| 23 | OFFICE OF INFORMATION | \$291,225 | \$0 | \$0 |
| 24 | SERVICES FUND | | | |
| 25 | FIREFIGHTERS AND LAW | \$0 | \$0 | \$0 |
| 26 | ENFORCEMENT OFFICERS | | | |
| 27 | HEALTH INSURANCE | | | |
| 28 | PROGRAM FUND | | | |
| 29 | | | | |
| 30 | SECTION TOTAL - ALL FUNDS | \$1,188,033 | \$0 | \$0 |

PART C

31
32 **Sec. C-1. 20-A MRSA §15671, sub-§7, ¶B**, as amended by PL 2007, c. 539, Pt. C,
33 §4, is further amended to read:

34 B. The annual targets for the state share percentage of the statewide adjusted total cost of
35 the components of essential programs and services are as follows.

- 36 (1) For fiscal year 2005-06, the target is 52.6%.
37 (2) For fiscal year 2006-07, the target is 53.86%.
38 (3) For fiscal year 2007-08, the target is 53.51%.
39 (4) For fiscal year 2008-09, the target is ~~54.01%~~ 52.52%.
40 (5) For fiscal year 2009-10 and succeeding years, the target is 55%.

1 **Sec. C-2. 20-A MRSA §15689, sub-§1, ¶B**, as amended by PL 2007, c. 539, Pt. C,
2 §10, is further amended to read:

3 B. The school administrative unit's special education costs as calculated pursuant to
4 section 15681-A, subsection 2 multiplied by the following transition percentages:

- 5 (1) In fiscal year 2005-06, 84%;
6 (2) In fiscal year 2006-07, 84%;
7 (3) In fiscal year 2007-08, 84%;
8 (4) In fiscal year 2008-09, ~~50%~~ 45%; and
9 (5) In fiscal year 2009-10 and succeeding years, 84%.

10 **Sec. C-3. PL 2007, c. 539, Pt. C, §17** is amended to read:

11 **Sec. C-17. Mill expectation.** The mill expectation pursuant to the Maine Revised
12 Statutes, Title 20-A, section 15671-A for fiscal year 2008-09 is ~~6.55~~ 6.79.

13 **Sec. C-4. PL 2007, c. 539, Pt. C, §19** is amended to read:

14 **Sec. C-19. Local and state contributions to total cost of funding public**
15 **education from kindergarten to grade 12.** The local contribution and the state
16 contribution appropriation provided for general purpose aid for local schools for the fiscal
17 year beginning July 1, 2008 and ending June 30, 2009 is calculated as follows:

| | 2008-09 | 2008-09 |
|---|---------------|---------------|
| | LOCAL | 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 | \$837,488,866 | \$982,527,536 |
| cost of funding public education from | \$864,544,910 | \$956,481,491 |
| kindergarten to grade 12 pursuant to the | | |
| Maine Revised Statutes, Title 20-A, | | |
| section 15683 | | |

30 **Sec. C-5. Waiver; required local contribution.** For fiscal year 2008-09 general
31 purpose aid for local schools funding only, for those school administrative units that do not
32 raise the increased required local contribution pursuant to the Maine Revised Statutes, Title
33 20-A, section 15690, subsection 1 that results from increasing the mill expectation from 6.55
34 to 6.79, there will be no proportional reduction to the state share pursuant to Title 20-A,
35 section 15690, subsection 1, paragraph C.

1 **PART D**

2 **Sec. D-1. Transfer; unexpended funds; Capital Construction Reserve Fund.**

3 Notwithstanding any other provision of law, the State Controller shall transfer \$1,483,545 in
4 unexpended funds from the Department of Administrative and Financial Services, Bureau of
5 General Services - Capital Construction Reserve Fund, Other Special Revenue Funds account
6 to General Fund unappropriated surplus at the close of fiscal year 2008-09.

7 **Sec. D-2. Lapse; unencumbered balance; Capital Construction Reserve**
8 **Fund.** Notwithstanding any other provision of law, the State Controller shall lapse \$627,186
9 from the unencumbered balance in Capital Expenditures from the Department of
10 Administrative and Financial Services, Bureau of General Services - Capital Construction
11 Reserve Fund, General Fund account to General Fund unappropriated surplus at the close of
12 fiscal year 2008-09.

13 **PART E**

14 **Sec. E-1. Transfer; Maine Budget Stabilization Fund.** Notwithstanding any other
15 provision of law, the State Controller shall transfer \$45,000,000 from the Maine Budget
16 Stabilization Fund in the Department of Administrative and Financial Services to General
17 Fund unappropriated surplus by the close of fiscal year 2008-09 to offset a General Fund
18 revenue shortfall.

19 **PART F**

20 **Sec. F-1. 22 MRSA §1511, sub-§12** is enacted to read:

21 **12. Adjustment to allocations.** For state fiscal years beginning on or after July 1, 2008,
22 the State Budget Officer is authorized to adjust allocations if actual revenue collections for
23 the fiscal year are less than the approved legislative allocations. The State Budget Officer
24 shall review the programs receiving funds from the fund and shall adjust the funding in the
25 All Other line category to stay within available resources. These adjustments must be
26 calculated in proportion to each account's allocation in the All Other line category in relation
27 to the total All Other allocation for fund programs. Notwithstanding any other provision of
28 law, the allocation for the identified amounts may be reduced by financial order upon the
29 recommendation of the State Budget Officer and approval of the Governor. The State Budget
30 Officer shall report annually on the allocation adjustments made pursuant to this subsection to
31 the joint standing committee of the Legislature having jurisdiction over appropriations and
32 financial affairs and the joint standing committee of the Legislature having jurisdiction over
33 health and human services matters by May 15th.

34 **PART G**

35 **Sec. G-1. Transfer; unexpended funds; Community Forestry Fund.**
36 Notwithstanding any other provision of law, the State Controller shall transfer \$10,000 in
37 unexpended funds from the Other Special Revenue Funds, Community Forestry Fund account
38 in the Department of Conservation to General Fund unappropriated surplus at the close of
39 fiscal year 2008-09.

1 **Sec. G-2. Transfer; unexpended funds; Aerial Fire Suppression Fund.**

2 Notwithstanding any other provision of law, the State Controller shall transfer \$175,000 in
3 unexpended funds from the Other Special Revenue Funds, Aerial Fire Suppression Fund
4 account in the Department of Conservation to General Fund unappropriated surplus at the
5 close of fiscal year 2008-09.

6 **Sec. G-3. Department of Conservation, Division of Forest Protection**
7 **carrying account; lapsed balances; General Fund.** Notwithstanding any other
8 provision of law, \$468,000 of unencumbered balance forward in the Personal Services line
9 category in the Division of Forest Protection, General Fund account in the Department of
10 Conservation lapses to the General Fund at the close of fiscal year 2008-09.

11 **PART H**

12 **Sec. H-1. Transfer; unexpended funds; Elderly Tax Deferral program.**
13 Notwithstanding any other provision of law, the State Controller shall transfer \$88,000 in
14 unexpended funds from the Other Special Revenue Funds, Elderly Tax Deferral program
15 account in the Department of Administrative and Financial Services to General Fund
16 unappropriated surplus at the close of fiscal year 2008-09.

17 **PART I**

18 **Sec. I-1. 36 MRSA §5228, sub-§1, ¶D** is enacted to read:

19 D. "Unusual event" means, with respect to that portion of the tax year applicable to the
20 required installment, receipt by an individual taxpayer of taxable income that is not
21 subject to withholding of Maine income tax when the amount exceeds the taxable income
22 not subject to withholding of Maine income tax received by the taxpayer during the same
23 period of the previous tax year by at least \$500,000.

24 **Sec. I-2. 36 MRSA §5228, sub-§2,** as amended by PL 2007, c. 438, §106, is repealed
25 and the following enacted in its place:

26 **2. Requirement to pay estimated tax.** Every person subject to taxation under this Part
27 shall make payment of estimated tax as required by this Part. The requirement to make
28 estimated tax payments is waived if:

29 C. The person's tax liability pursuant to this Part, exclusive of a withholder's liability for
30 taxes withheld, reduced by allowable credits for the taxable year, is less than \$1,000 for
31 the taxable year; or

32 D. The person had less than \$1,000 tax liability under this Part for the preceding taxable
33 year. This paragraph does not apply with respect to an unusual event.

34 **Sec. I-3. 36 MRSA §5228, sub-§3,** as amended by PL 2007, c. 438, §§107 and 108,
35 is further amended to read:

36 **3. Amount of estimated tax to be paid.** Every person required to make payment of
37 estimated tax is liable for an estimated tax that is no less than the smaller of the following:
38 paragraphs A and B, except that large corporations as defined in the Code, Section 6655(g),
39

1 are subject only to paragraph B, except as provided in subsection 5, paragraph C and
2 individual taxpayers encountering an unusual event are subject only to paragraph B with
3 respect to the unusual event, except as provided in subsection 5, paragraph D:

4 A. An amount equal to the person's tax liability under this Part for the preceding taxable
5 year, if that preceding year was a taxable year of 12 months; or

6 B. An amount equal to 90% of the person's tax liability under this Part for the current
7 taxable year determined without taking into account the current year's investment tax
8 credit set forth in section 5219-E, except that for farmers and persons who fish
9 commercially, this amount is 66 2/3% of the person's tax liability under this Part for the
10 current taxable year.

11 **Sec. I-4. 36 MRSA §5228, sub-§5, ¶D** is enacted to read:

12 D. The taxpayer encounters an unusual event. For purposes of the installment due with
13 respect to that portion of the tax year during which an unusual event occurs, the taxpayer
14 shall make an estimated tax payment pursuant to subsection 3, paragraph B equal to the
15 amount of estimated tax with respect to the taxable income that results in the unusual
16 event, plus the amount of estimated tax required by this section to be paid with respect to
17 the installment on taxable income exclusive of that resulting in the unusual event.

18 **Sec. I-5. Application.** This Part applies to tax years beginning on or after January 1,
19 2009.

20 PART J

21 **Sec. J-1. 4 MRSA §115, as amended by PL 1981, c. 647, §1,** is further amended to
22 read:

23 §115. Place for holding court; suitable quarters

24 In each county, the place for holding court ~~shall be~~ is located in a building designated by
25 the Chief Justice of the Supreme Judicial Court or ~~his~~ the Chief Justice's designee, who, with
26 the advice and approval of the Bureau of ~~Public Improvements~~ General Services, is
27 empowered to negotiate, on behalf of the State, the leases, contracts and other arrangements
28 ~~he~~ the Chief Justice considers necessary, within the limits of appropriations and other funds
29 available to the Supreme Judicial ~~and~~, Superior and District Courts, to provide suitable
30 quarters, adequately furnished and equipped, for the Supreme Judicial ~~or~~ or District
31 Court in each county. The county commissioners in each county shall continue to provide for
32 the use of the Supreme Judicial ~~and~~, Superior and District Courts such quarters, facilities,
33 furnishings and equipment in existing county buildings as were in use on January 1, 1976,
34 without charge.

35 The facilities of the ~~Superior Court courts~~ in each county, when that court is not in
36 session, shall must be available for other purposes. Arrangements for such use shall must be
37 made by the Chief Justice or ~~his~~ the Chief Justice's designee.

38 If the Chief Justice or ~~his~~ the Chief Justice's designee is unable to negotiate the leases,
39 contracts and other arrangements as provided in ~~the preceding paragraph~~ this section, ~~he~~ the

1 Chief Justice may, with the advice and approval of the Bureau of ~~Public Improvements~~
2 General Services, negotiate on behalf of the State the leases, contracts and other arrangements
3 ~~he~~ the Chief Justice considers necessary, within the limits of the budget and funds available to
4 such court, to provide suitable quarters, adequately furnished and equipped for the Supreme
5 Judicial ~~or~~, Superior or District Court in privately owned buildings.

6 **Sec. J-2. Transfer of funds; indigent legal expenses.** Notwithstanding the Maine
7 Revised Statutes, Title 5, section 1585, or any other provision of law, in fiscal year 2008-09,
8 the Judicial Branch, upon approval of the Governor, is authorized to transfer funds, by
9 financial order, from Personal Services to All Other within the same fund for the purposes of
10 paying indigent legal expenses. The judicial branch shall self-fund its collective bargaining
11 expenses and is not eligible to receive transfers from the General Fund Salary Plan program
12 in the Department of Administrative and Financial Services in fiscal year 2008-09.

13 PART K

14 **Sec. K-1. Transfer of funds from Department of Defense, Veterans and**
15 **Emergency Management.** Notwithstanding any other provision of law, the State
16 Controller shall transfer \$24,799 in unexpended funds from the Reimbursement Supplemental
17 Life Insurance - Other Special Revenue Funds account to the unappropriated surplus of the
18 General Fund by June 30, 2009.

19 PART L

20 **Sec. L-1. Legislature; lapsed balances.** Notwithstanding any other provision of
21 law, \$1,585,008 of unencumbered balance forward from the various program accounts and
22 line categories in the legislative accounts, as specified by the Executive Director of the
23 Legislative Council, lapses to the General Fund in fiscal year 2008-09. The executive
24 director shall review the legislative accounts and identify to the State Controller and State
25 Budget Officer by May 15, 2009 the unencumbered balance forward amounts by account and
26 line category totaling \$1,585,008 that will lapse to the General Fund to achieve targeted
27 savings for fiscal year 2008-09.

28 PART M

29 **Sec. M-1. Transfer of funds; Maine State Museum.** Notwithstanding any other
30 provision of law, the State Controller shall transfer \$10,000 from the Museum Sales Program
31 Revolving Fund, Other Special Revenue Funds account in the Maine State Museum to the
32 unappropriated surplus of the General Fund no later than June 30, 2009.

33 PART N

34 **Sec. N-1. Transfer of funds; Department of Inland Fisheries and Wildlife**
35 **carrying account.** On or before May 15, 2009, the State Controller shall transfer from the
36 Inland Fisheries and Wildlife Carrying Balances - General Fund account the following
37 amounts: \$10,000 to the Office of the Commissioner program, \$75,000 to the Fisheries and
38 Hatcheries Operations program, \$250,000 to the Enforcement Operations program, \$5,000 to

1 the Administrative Services program and \$10,000 to the Public Information and Education
2 program in the General Fund for salary increases resulting from collective bargaining.

3 **PART O**

4 **Sec. O-1. Transfer of funds from Department of the Attorney General.**
5 Notwithstanding any other provision of law, the State Controller shall transfer \$600,000 by
6 June 30, 2009 from the Victims' Compensation Fund, Other Special Revenue Funds account
7 in the Department of the Attorney General to the unappropriated surplus of the General Fund.

8 **PART P**

9 **Sec. P-1. 36 MRSA §457, sub-§2, ¶F**, as amended by PL 2001, c. 559, Pt. H, §1, is
10 further amended to read:

11 F. For assessments made in 2009, ~~21~~ 22 mills; and

12 **Sec. P-2. Effective date.** That section of this Part that amends the Maine Revised
13 Statutes, Title 36, section 457, subsection 2, paragraph F applies to assessments made on or
14 after April 1, 2009.

15 **PART Q**

16 **Sec. Q-1. 30-A MRSA §701, sub-§2-A**, as enacted by PL 2007, c. 653, Pt. A, §8, is
17 amended to read:

18 **2-A. Tax assessment for correctional services.** The counties shall annually collect no
19 more and no less than \$62,452,804 from municipalities for the provision of correctional
20 services, excluding debt service, in accordance with this subsection.

21 The assessment to municipalities within each county may not be greater or less than the fiscal
22 year 2007-08 county assessment for correctional-related expenditures, which is:

- 23 A. A sum of \$4,287,340 in Androscoggin County;
- 24 B. A sum of \$2,316,666 in Aroostook County;
- 25 C. A sum of \$11,575,602 in Cumberland County;
- 26 D. A sum of \$1,621,201 in Franklin County;
- 27 E. A sum of \$1,670,136 in Hancock County;
- 28 F. A sum of \$5,588,343 in Kennebec County;
- 29 G. A sum of \$3,188,700 in Knox County;
- 30 H. A sum of \$3,018,361 in Lincoln County;
- 31 I. A sum of \$1,228,757 in Oxford County;
- 32 J. A sum of \$5,919,118 in Penobscot County;
- 33 K. A sum of \$878,940 in Piscataquis County;
- 34 L. A sum of \$2,295,849 in Sagadahoc County;

1 M. A sum of \$5,363,665 in Somerset County;

2 N. A sum of \$2,832,353 in Waldo County;

3 O. A sum of \$2,000,525 in Washington County; and

4 P. A sum of \$8,667,248 in York County.

5 Notwithstanding this subsection, the county assessment for correctional services-related
6 expenditures in Somerset County must be set at the fiscal year 2009-10 level when the new
7 Somerset County Jail is open and operating at a level sufficient to sustain the average daily
8 number of inmates from Somerset County.

9 For the purposes of this subsection, "correctional services" includes the management services,
10 personal services, contractual services, commodity purchases, capital expenditures and all
11 other costs, or portions thereof, necessary to maintain and operate correctional services.

12 **PART R**

13 **Sec. R-1. Transfer from unappropriated surplus; Help America Vote Act;**
14 **Department of the Secretary of State.** Notwithstanding any other provision of law, the
15 State Controller shall transfer \$30,263 in fiscal year 2008-09 by June 30, 2009 from the
16 unappropriated surplus of the General Fund to the Bureau of Administrative Services and
17 Corporations program, Other Special Revenue Funds, Help America Vote Act account within
18 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, is
21 further amended to read:

22 **1. Alleged violations reported and investigated.** Any person who believes that any of
23 those rules governing the licensure of long-term care facilities or the operation of assisted
24 living programs and services authorized pursuant to section 7853 adopted by the department
25 pertaining to residents' rights and conduct of resident care has been violated may report the
26 alleged violation to the protection and advocacy agency designated pursuant to Title 5,
27 section 19501; the long-term care ombudsman pursuant to section 5106, subsection 11-C and
28 section 5107-A; the Office of Advocacy pursuant to Title 34-A ~~34-B~~, section ~~4203~~ 5005; and
29 any other agency or person whom the commissioner may designate.

30 **Sec. S-2. 34-A MRSA §1203**, as amended by PL 2003, c. 205, §9 and c. 689, Pt. B,
31 §6, is repealed.

32 **Sec. S-3. 34-A MRSA §1402, sub-§5**, as amended by PL 2001, c. 659, Pt. I, §1, is
33 further amended to read:

34 **5. Grievance procedures.** The commissioner shall establish procedures for hearing
35 grievances of clients ~~as described in section 1203~~. The commissioner shall establish a
36 separate grievance process for addressing complaints by prisoners about their medical and
37 mental health treatment.

1 PART T

2 Sec. T-1. 34-A MRSA §1803, sub-§1, ¶C, as enacted by PL 2007, c. 653, Pt. A,
3 §30, is amended to read:

4 C. Establish boarding rates for the unified correctional system, except boarding rates for
5 federal inmates.

6 (1) For fiscal years 2010-11 and 2011-12, the boarding rates charged to the
7 department for the housing of 190 state prisoners in county jails may not be greater
8 on a daily basis than the county jails' marginal costs as approved by the board.

9 PART U

10 Sec. U-1. Certification renewal notices. The Commissioner of Education is
11 authorized to accelerate the process for renewal notices for teachers who hold provisional
12 certificates and provisional extensions resulting in additional one-time undedicated revenue to
13 the General Fund of \$50,000 in fiscal year 2008-09.

14 PART V

15 Sec. V-1. 22 MRSA §1714-B, as amended by PL 2005, c. 519, Pt. PP, §1, is further
16 amended to read:

17 §1714-B. Critical access hospital reimbursement

18 For state fiscal years beginning on or after July 1, 2005, the department shall reimburse
19 critical access hospitals that are licensed at 117% of MaineCare allowable costs for both
20 inpatient and outpatient services provided to patients covered by the MaineCare program.
21 Beginning January 1, 2009 and each fiscal year beginning on or after January 1, 2009, the
22 department shall reimburse critical access hospitals that are licensed at 101% of MaineCare
23 allowable costs for both inpatient and outpatient services provided to patients covered by the
24 MaineCare program. Of the total allocated from hospital tax revenues under Title 36, chapter
25 375, §1,000,000 in state and federal funds must be distributed annually among critical access
26 hospitals for staff enhancement payments.

27 PART W

28 Sec. W-1. Carrying balance; Bureau of Medical Services, General Fund
29 account. Notwithstanding any other provision of law, any All Other line category balance in
30 the Department of Health and Human Services, Bureau of Medical Services, General Fund
31 account remaining on June 30, 2009 may not lapse but must be carried forward to June 30,
32 2010 to be used for the same purposes.

33 PART X

34 Sec. X-1. Transfer from General Fund; Callahan Mine Site Restoration,
35 Department of Transportation. Notwithstanding any other provision of law, the State
36 Controller shall transfer \$200,000 by April 15, 2009 from General Fund unappropriated

1 surplus to the Callahan Mine Site Restoration, Other Special Revenue Funds program within
2 the Department of Transportation.

3 PART Y

4 Sec. Y-1. Transfer of funds; food, heating and utility expenses; Department
5 of Corrections. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any
6 other provision of law, the Department of Corrections, upon recommendation of the State
7 Budget Officer and approval of the Governor, is authorized to transfer, by financial order, All
8 Other funding between accounts within the same fund for the purposes of paying food,
9 heating and utility expenses in fiscal year 2008-09.

10 PART Z

11 Sec. Z-1. 36 MRSA §5219-R, sub-§2, as enacted by PL 2005, c. 519, Pt. H, §1, is
12 amended to read:

13 2. Credit refundable in certain cases. Notwithstanding subsection 1, a taxpayer that is
14 a national historic landmark developer is allowed a refundable credit in an amount equal to
15 the credit determined by the taxpayer under Section 47 of the Code for the taxable year. The
16 refundable credit allowed by this subsection is in lieu of the credit that is allowed to the
17 taxpayer by subsection 1 or that would otherwise be passed through to its partners or
18 shareholders, if any. The credit is allowed only for tax years that begin on or after January 1,
19 ~~2006~~ 2009 but before January 1, ~~2013~~ 2013. The credit may not exceed \$500,000 per year,
20 and unused credit amounts may be carried forward only through the ~~2009~~ 2012 tax year. In
21 the event that more than one national historic landmark developer qualifies for the refundable
22 credit allowed by this subsection, the maximum annual credit amount and credit carry-
23 forward limitations established by this subsection apply to all such developers collectively,
24 and if necessary the State Tax Assessor shall prorate the credits between those developers
25 based on their respective share of qualified expenses incurred. For the purposes of this
26 subsection, "national historic landmark developer" means a person that owns 2 or more
27 structures located in the Kennebec Arsenal District National Historic Landmark.

28 Sec. Z-2. Effective date. This Part applies retroactively to March 29, 2006.

29 PART AA

30 Sec. AA-1. Transfer of overpayments accumulated in the Retiree Health
31 Insurance Internal Service Fund. Notwithstanding any other provision of law, the State
32 Controller shall transfer \$6,400,000, which represents the General Fund share of
33 overpayments for retiree health insurance assessed to the Maine Community College System,
34 from the Retiree Health Insurance Internal Service Fund within the Department of
35 Administrative and Financial Services to the unappropriated surplus of the General Fund by
36 June 30, 2009. The State Controller shall determine the amount representing the Maine
37 Community College System share of overpayments for retiree health insurance and shall
38 transfer that amount from the Retiree Health Insurance Internal Service Fund within the
39 Department of Administrative and Financial Services to the Maine Community College
40 System no later than June 30, 2009.

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38

PART BB

Sec. BB-1. Compensation and Benefit Plan; lapsed balances; Administrative and Financial Services, General Fund. Notwithstanding any other provision of law, \$1,835,812 in projected salary savings in the Personal Services line category in the Compensation and Benefit Plan, General Fund account in the Department of Administrative and Financial Services lapses to the General Fund at the close of fiscal year 2008-09. These savings are the result of not granting a 4% salary increase effective January 1, 2009 to those unclassified employees whose salaries are subject to the Governor's adjustment or approval and also from a projected lesser demand against the Compensation and Benefit Plan account due to fewer filled positions.

Emergency clause. In view of the emergency cited in the preamble, this legislation takes effect when approved, except as otherwise indicated.

SUMMARY

This bill does the following.

PART A

This Part makes supplemental appropriations and allocations of funds for fiscal year 2008-09.

PART B

This Part makes supplemental appropriations and allocations of funds for approved reclassifications and range changes.

PART C

This Part provides the recommended funding level for general purpose aid for local schools. It specifies a mill expectation of 6.79 for fiscal year 2008-09; the total cost of funding public education from kindergarten to grade 12, consisting of total operating allocation, and the state and local share of those costs; and a waiver from the requirement that school administrative units must raise the additional mill rate expectation to reach 6.79 mills or face a reduction in the state contribution.

PART D

This Part does the following.

1. It provides for the transfer of \$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.

2. It lapses \$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

This Part provides for the transfer of \$45,000,000 from the Maine Budget Stabilization Fund in the Department of Administrative and Financial Services to General Fund unappropriated surplus at the close of fiscal year 2008-09 to offset a General Fund revenue shortfall.

PART F

This Part authorizes the State Budget Officer to adjust the allocations in the Fund for a Healthy Maine if actual revenue collections for the fiscal year are less than the approved legislative allocations.

PART G

This Part does the following.

1. It provides for the transfer of \$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.

2. It provides for the transfer of \$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.

3. It lapses \$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 to the General Fund at the close of fiscal year 2008-09.

PART H

This Part provides for the transfer of \$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

This Part disallows use of the election to pay estimated tax based on the prior year's tax liability with regard to unusual event income, such as realization of a large capital gain. An unusual event is defined as a receipt of income exceeding \$500,000. The change applies to tax years beginning on or after January 1, 2009.

PART J

This Part does the following.

It adds the District Court to the statute in the Maine Revised Statutes, Title 4, chapter 3 concerning places for holding court, thus allowing for the continuation of efficiencies that have been achieved since 1976 by the judicial branch using space in county courthouses. This change is not intended to increase the amount of space utilized by the court.

It provides flexibility for the judicial branch to use savings achieved through managing vacancies to pay indigent legal expenses after all collective bargaining funding requirements have been met in fiscal year 2008-09.

