

MAINE STATE LEGISLATURE

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**Governor's Proposed
Supplemental Budget**

State Fiscal Years 2008/2009

Governor John E. Baldacci

January 9, 2008

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

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

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

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

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

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

PART A

Sec. A-1. Supplemental appropriations and allocations. There are appropriated from various funds for the fiscal years ending June 30, 2008 and June 30, 2009, to the departments listed, the following sums.

ADMINISTRATION - HUMAN RESOURCES 0038

	2007-08	2008-09
Initiative: Transfers one Public Service Manager II position, 2 Public Service Coordinator II positions, 3 Public Service Coordinator I positions and one Office Specialist II position and related All Other funding from the Office of Employee Relations to the Bureau of Human Resources as part of the merger approved in Public Law 2007, chapter 240, Part HH.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		7,000
Personal Services		611,952
All Other		57,791
Total	0	669,743
Initiative: Transfers one Office Associate I position and one Office Associate II position from the Office of the State Controller to the Bureau of Human Resources in order to properly place these positions in the program where the duties of these 2 individuals are being performed.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	93,963	97,237
Total	93,963	97,237
Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Personal Services	(13,487)	
Total	(13,487)	0
Summary - GENERAL FUND	2007-08	2008-09
Positions - LEGISLATIVE COUNT	2,000	9,000
Personal Services	80,476	709,189
All Other		57,791
Total	80,476	766,980

BUDGET - BUREAU OF THE 0055

	2007-08	2008-09
Initiative: Reduces funding for information technology expenditures in the Bureau of the Budget. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(2,939)	(4,645)
Total	(2,939)	(4,645)
Summary - GENERAL FUND	2007-08	2008-09
All Other	(2,939)	(4,645)
Total	(2,939)	(4,645)

BUILDINGS & GROUNDS OPERATIONS 0080**2007-08 2008-09**

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

REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT

	-0.500	-0.500
Total	-0.500	-0.500

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

GENERAL FUND

All Other

	1,580,585	1,580,585
Total	1,580,585	1,580,585

HIGHWAY FUND - Informational

All Other

	391,000	391,000
Total	391,000	391,000

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

GENERAL FUND

All Other

	1,870,415	935,208
Total	1,870,415	935,208

HIGHWAY FUND - Informational

All Other

	45,000	22,506
Total	45,000	22,506

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

REAL PROPERTY LEASE INTERNAL SERVICE FUND

Personal Services

All Other

	1,907	7,161
	(1,907)	(7,161)

Total	0	0
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Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 FB.

GENERAL FUND

Personal Services

	(75,309)	
Total	(75,309)	0

2007-08 2008-09**Summary - GENERAL FUND**

Personal Services

All Other

	(75,309)	
	3,451,000	2,515,793

Total	3,375,691	2,515,793
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Summary - HIGHWAY FUND - Informational

All Other

	436,000	413,506
Total	436,000	413,506

Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-0.500	-0.500
	1,907	7,161
	(1,907)	(7,161)

Total	0	0
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DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893

Initiative: Reduces funding for the debt service payment to the Maine Governmental Facilities Authority to reflect a credit payment of \$471,000 in April 2008 for interest earned from January 2006 to present.

GENERAL FUND

All Other

	2007-08	2008-09
	(471,000)	
Total	(471,000)	0

Summary - GENERAL FUND

All Other

	2007-08	2008-09
	(471,000)	
Total	(471,000)	0

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

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

GENERAL FUND

Personal Services

	2007-08	2008-09
	500,000	500,000
Total	500,000	500,000

Summary - GENERAL FUND

Personal Services

	2007-08	2008-09
	500,000	500,000
Total	500,000	500,000

EMPLOYEE RELATIONS - OFFICE OF 0244

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
		-7,000
		(611,952)
		(57,791)
Total	0	(669,743)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
		-7,000
		(611,952)
		(57,791)
Total	0	(669,743)

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

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

GENERAL FUND

Unallocated

	2007-08	2008-09
		(250,000)
Total	0	(250,000)

Summary - GENERAL FUND

Unallocated

	2007-08	2008-09
		(250,000)
Total	0	(250,000)

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

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

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
		10,000
		699,264
		55,270
Total	0	754,534

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

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
		-4,000
		(331,842)
		(22,108)
Total	0	(353,950)

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

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
	2,000	2,000
	38,753	157,950
Total	38,753	157,950

Summary - FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
	2,000	8,000
	38,753	525,372
		33,162
Total	38,753	558,534

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

Initiative: Reduces funding from savings for the Homestead Property Tax Exemption Reimbursement program. Maine Revenue Services has sufficient information to determine that the final payout of funds will result in an unexpended balance of \$800,000 in fiscal year 2007-08. The projected savings in fiscal year 2008-09 assumes the same level of claim payments as for fiscal year 2007-08 with no significant changes in real property values or mill rates. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND

All Other

	2007-08	2008-09
	(800,000)	(800,000)
Total	(800,000)	(800,000)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
	(800,000)	(800,000)
Total	(800,000)	(800,000)

INFORMATION SERVICES 0155

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

GENERAL FUND

All Other

	2007-08	2008-09
	(69,154)	(109,897)
Total	(69,154)	(109,897)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
	(69,154)	(109,897)
Total	(69,154)	(109,897)

JOINT PURCHASING POOL Z063

Initiative: Establishes a Joint Purchasing Pool program for the purpose of maximizing savings for public employers through the negotiation of favorable drug rebate arrangements as authorized in Part VV. This initiative will generate \$1,750,000 in General Fund undedicated revenues in fiscal year 2008-09.

OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
		500,000
Total	0	500,000

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
		500,000
Total	0	500,000

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

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

GENERAL FUND

Personal Services

	2007-08	2008-09
	(1,000)	
Total	(1,000)	0

Summary - GENERAL FUND

Personal Services

	2007-08	2008-09
	(1,000)	
Total	(1,000)	0

REVENUE SERVICES - BUREAU OF 0002

	2007-08	2008-09
Initiative: Provides funding for a projected 60% rate increase in electricity rates for the office located at 14 Edison Drive.		
GENERAL FUND		
All Other	6,475	6,475
Total	<u>6,475</u>	<u>6,475</u>
Initiative: Reduces funding for printing through utilization of electronic transmission of information and returns. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(50,000)	(65,000)
Total	<u>(50,000)</u>	<u>(65,000)</u>
Initiative: Reduces funding through one-time savings achieved by delaying projected expenditures for contractual computer consulting work. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(306,000)	(75,000)
Total	<u>(306,000)</u>	<u>(75,000)</u>
Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Personal Services	(262,208)	
Total	<u>(262,208)</u>	<u>0</u>
Summary - GENERAL FUND		
Personal Services	(262,208)	
All Other	(349,525)	(133,525)
Total	<u>(611,733)</u>	<u>(133,525)</u>

SALARY PLAN 0305

	2007-08	2008-09
Initiative: Provides funding to correct the deappropriation in the General Fund Salary Plan program that was made in error in Public Law 2007, chapter 452. The intent of the legislation was to appropriate funds to cover the additional costs of health insurance to the State resulting from the requirement to provide coverage for hearing aids for persons 18 years of age and under. This request will be offset by the lapsing of \$15,000 from the General Fund Salary Plan program, as reflected in Part U, section 1 of this bill.		
GENERAL FUND		
Personal Services		15,000
Total	<u>0</u>	<u>15,000</u>
Summary - GENERAL FUND		
Personal Services		15,000
Total	<u>0</u>	<u>15,000</u>

STATE CONTROLLER - OFFICE OF THE 0056

	2007-08	2008-09
Initiative: Transfers one Office Associate I position and one Office Associate II position from the Office of the State Controller to the Bureau of Human Resources in order to properly place these positions in the program where the duties of these 2 individuals are being performed.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(93,963)	(97,237)
Total	(93,963)	(97,237)
Initiative: Establishes 2 Public Service Coordinator I positions to work as auditors in the Office of the State Controller.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2.000
Personal Services		150,851
Total	0	150,851
Initiative: Eliminates one vacant Accounting Technician position in the Office of the State Controller.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(23,296)	(49,034)
Total	(23,296)	(49,034)
Summary - GENERAL FUND	2007-08	2008-09
Positions - LEGISLATIVE COUNT	-3.000	-1.000
Personal Services	(117,259)	4,580
Total	(117,259)	4,580

STATEWIDE RADIO NETWORK SYSTEM 0112

	2007-08	2008-09
Initiative: Reduces funding from a one-time savings for the statewide radio network project by delaying the financing scheduled in fiscal year 2008-09 by 6 months.		
GENERAL FUND		
All Other		(800,000)
Total	0	(800,000)
Summary - GENERAL FUND	2007-08	2008-09
All Other		(800,000)
Total	0	(800,000)

TREE GROWTH TAX REIMBURSEMENT 0261

	2007-08	2008-09
Initiative: Reduces funding from one-time savings for the Tree Growth Tax Reimbursement program. Maine Revenue Services has sufficient information to determine that the final payout of funds will result in an unexpended balance of \$76,083 in fiscal year 2007-08.		
GENERAL FUND		
All Other	(76,083)	
Total	(76,083)	0
Summary - GENERAL FUND	2007-08	2008-09
All Other	(76,083)	
Total	(76,083)	0

VETERANS TAX REIMBURSEMENT 0407

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

GENERAL FUND

All Other

	2007-08	2008-09
		(359,800)
Total	0	(359,800)

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

GENERAL FUND

All Other

	(86,265)	0
Total	(86,265)	0

Summary - GENERAL FUND

All Other

	2007-08	2008-09
	(86,265)	(359,800)
Total	(86,265)	(359,800)

VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062

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

GENERAL FUND

All Other

	2007-08	2008-09
		334,688
Total	0	334,688

Summary - GENERAL FUND

All Other

	2007-08	2008-09
		334,688
Total	0	334,688

Total Agency/Department

All Funds	2,195,487	2,481,471
GENERAL FUND	1,720,734	1,009,431
HIGHWAY FUND - Informational	436,000	413,506
OTHER SPECIAL REVENUE FUNDS		500,000
FINANCIAL AND PERSONNEL SERVICES FUND	38,753	558,534
REAL PROPERTY LEASE INTERNAL SERVICE FUND		

ANIMAL WELFARE FUND 0946

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

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2007-08	2008-09
	7,904	22,953
	429	1,245
Total	8,333	24,198

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

OTHER SPECIAL REVENUE FUNDS

Personal Services

		30,202
Total	0	30,202

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2007-08	2008-09
	7,904	53,155
	429	1,245
Total	8,333	54,400

BEVERAGE CONTAINER ENFORCEMENT FUND 0971

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

GENERAL FUND

All Other

	2007-08	2008-09
	(17,000)	
Total	(17,000)	0

Summary - GENERAL FUND

All Other

	2007-08	2008-09
	(17,000)	
Total	(17,000)	0

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

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

GENERAL FUND

Personal Services

	2007-08	2008-09
		(30,202)
Total	0	(30,202)

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

GENERAL FUND

All Other

		(40,800)
Total	0	(40,800)

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

GENERAL FUND

Personal Services

	(49,245)	
Total	(49,245)	0

Summary - GENERAL FUND

Personal Services

All Other

	2007-08	2008-09
	(49,245)	(30,202)
		(40,800)
Total	(49,245)	(71,002)

DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833

	2007-08	2008-09
Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk Commission, Other Special Revenue Funds to the Division of Market and Production Development, General Fund. Transfers one Planning and Research Associate II position originally funded 50% in the Division of Market and Production Development, General Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100% funded in the Milk Commission, Other Special Revenue Funds. Also transfers one Planning and Research Associate II position originally funded 50% Division of Market and Production, General Fund and 50% Division of Quality Assurance and Regulation, Federal Expenditures Fund to the Division of Market and Production Development to be funded 61% Federal Expenditures Fund and 39% General Fund to better align funding with function.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(1,814)	(588)
Total	(1,814)	(588)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	39,113	41,275
All Other	1,738	2,238
Total	40,851	43,513
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(1,814)	(588)
Total	(1,814)	(588)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	39,113	41,275
All Other	1,738	2,238
Total	40,851	43,513

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

	2007-08	2008-09
Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk Commission, Other Special Revenue Funds to the Division of Market and Production Development, General Fund. Transfers one Planning and Research Associate II position originally funded 50% in the Division of Market and Production Development, General Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100% funded in the Milk Commission, Other Special Revenue Funds. Also transfers one Planning and Research Associate II position originally funded 50% Division of Market and Production, General Fund and 50% Division of Quality Assurance and Regulation, Federal Expenditures Fund to the Division of Market and Production Development to be funded 61% Federal Expenditures Fund and 39% General Fund to better align funding with function.		
FEDERAL EXPENDITURES FUND		
Personal Services	(32,056)	(33,830)
Total	(32,056)	(33,830)
Initiative: Provides funding for increased electrical costs.		
GENERAL FUND		
All Other	7,270	7,270
Total	7,270	7,270
Initiative: Reduces funding by managing vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Personal Services	(57,236)	
Total	(57,236)	0
Summary - GENERAL FUND		
Personal Services	(57,236)	
All Other	7,270	7,270
Total	(49,966)	7,270
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	(32,056)	(33,830)
Total	(32,056)	(33,830)

HARNESS RACING COMMISSION 0320

	2007-08	2008-09
Initiative: Adjusts funding to bring into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(250,634)	671,973
Total	(250,634)	671,973
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(250,634)	671,973
Total	(250,634)	671,973

MILK COMMISSION 0188

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
	1,000	1,000
	32,219	31,328
	692	672
Total	32,911	32,000

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
	1,000	1,000
	32,219	31,328
	692	672
Total	32,911	32,000

PESTICIDES CONTROL - BOARD OF 0287

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

FEDERAL EXPENDITURES FUND

Personal Services

All Other

	2007-08	2008-09
	2,511	12,991
	32	160
Total	2,543	13,151

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2007-08	2008-09
	3,035	9,527
	48	141
Total	3,083	9,668

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

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2007-08	2008-09
	(37,462)	(38,185)
	(369)	(377)
Total	(37,831)	(38,562)

Summary - FEDERAL EXPENDITURES FUND

Personal Services

All Other

	2007-08	2008-09
	2,511	12,991
	32	160
Total	2,543	13,151

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2007-08	2008-09
	(34,427)	(28,658)
	(321)	(236)
Total	(34,748)	(28,894)

Agriculture, Food and Rural Resources, Department of

Total Agency/Department

All Funds	(350,825)	687,993
GENERAL FUND	(118,025)	(64,320)
FEDERAL EXPENDITURES FUND	11,338	22,834
OTHER SPECIAL REVENUE FUNDS	(244,138)	729,479

Arts Commission, Maine

ARTS - ADMINISTRATION 0178

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

2007-08

2008-09

GENERAL FUND

All Other

	(11,222)	(17,734)
Total	(11,222)	(17,734)

2007-08

2008-09

Summary - GENERAL FUND

All Other

	(11,222)	(17,734)
Total	(11,222)	(17,734)

Total Agency/Department

All Funds

GENERAL FUND

(11,222)	(17,734)
(11,222)	(17,734)

ADMINISTRATION - ATTORNEY GENERAL 0310

	2007-08	2008-09
Initiative: Reorganizes one Research Assistant position from full-time to part-time. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(9,579)	(20,300)
Total	(9,579)	(20,300)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(7,836)	(16,605)
Total	(7,836)	(16,605)
Initiative: Reduces funding for general operations. These are one-time savings. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(3,700)	
Total	(3,700)	0
Summary - GENERAL FUND	2007-08	2008-09
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(9,579)	(20,300)
All Other	(3,700)	
Total	(13,279)	(20,300)
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	(7,836)	(16,605)
Total	(7,836)	(16,605)
Total Agency/Department		
All Funds	(21,115)	(36,905)
GENERAL FUND	(13,279)	(20,300)
OTHER SPECIAL REVENUE FUNDS	(7,836)	(16,605)

AUDIT - DEPARTMENTAL BUREAU 0067

	2007-08	2008-09
Initiative: Reduces funding for in-state travel that will result in fewer reviews in the municipal outreach program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(1,644)	(1,988)
Total	(1,644)	(1,988)
Summary - GENERAL FUND		
All Other	(1,644)	(1,988)
Total	(1,644)	(1,988)
<u>Total Agency/Department</u>		
All Funds	(1,644)	(1,988)
GENERAL FUND	(1,644)	(1,988)

Baxter Compensation Authority

BAXTER COMPENSATION AUTHORITY 0117

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

2007-08

2008-09

GENERAL FUND

Personal Services

8,834

Total

8,834

0

Summary - GENERAL FUND

Personal Services

2007-08

2008-09

8,834

Total

8,834

0

Total Agency/Department

All Funds

8,834

GENERAL FUND

8,834

Baxter State Park Authority

BAXTER STATE PARK AUTHORITY 0253

	2007-08	2008-09
Initiative: Provides funding to increase the length of one seasonal Forest Technician position from 26 weeks to 31 weeks.		
OTHER SPECIAL REVENUE FUNDS		
Positions - FTE COUNT	0.096	0.096
Personal Services	4,200	4,408
Total	4,200	4,408
Initiative: Provides funding for the management, resource protection and public safety of the Mt. Chase/Austin-Cary lands.		
OTHER SPECIAL REVENUE FUNDS		
All Other	50,000	50,000
Total	50,000	50,000
Summary - OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Positions - FTE COUNT	0.096	0.096
Personal Services	4,200	4,408
All Other	50,000	50,000
Total	54,200	54,408

TREE HARVESTING FUND 0809

	2007-08	2008-09
Initiative: Provides funding for the management, resource protection and public safety of the Scientific Forest Management Area.		
BAXTER STATE PARK AUTHORITY TREE HARVESTING FUND		
All Other	150,000	150,000
Total	150,000	150,000
Summary - BAXTER STATE PARK AUTHORITY TREE HARVESTING FUND	2007-08	2008-09
All Other	150,000	150,000
Total	150,000	150,000

<u>Total Agency/Department</u>		
All Funds	204,200	204,408
OTHER SPECIAL REVENUE FUNDS	54,200	54,408
BAXTER STATE PARK AUTHORITY TREE HARVESTING FUND	150,000	150,000

Centers for Innovation

CENTERS FOR INNOVATION 0911**2007-08****2008-09**

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

GENERAL FUND

All Other

(5,067)

(8,008)

Total

(5,067)

(8,008)

2007-08**2008-09****Summary - GENERAL FUND**

All Other

(5,067)

(8,008)

Total

(5,067)

(8,008)

Total Agency/Department

All Funds

(5,067)

(8,008)

GENERAL FUND

(5,067)

(8,008)

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

	2007-08	2008-09
Initiative: Adjusts funding to bring into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
OTHER SPECIAL REVENUE FUNDS		
All Other	78,134	178,398
Total	78,134	178,398
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	78,134	178,398
Total	78,134	178,398
<u>Total Agency/Department</u>		
All Funds	78,134	178,398
OTHER SPECIAL REVENUE FUNDS	78,134	178,398

ADMINISTRATIVE SERVICES - CONSERVATION 0222**2007-08 2008-09**

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

GENERAL FUND

All Other

7,500 7,500

Total 7,500 7,500

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

OTHER SPECIAL REVENUE FUNDS

All Other

222,299 222,299

Total 222,299 222,299

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

GENERAL FUND

All Other

(95,000) (100,520)

Total (95,000) (100,520)

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

GENERAL FUND

All Other

(2,976)

Total 0 (2,976)

2007-08 2008-09**Summary - GENERAL FUND**

All Other

(87,500) (95,996)

Total (87,500) (95,996)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

222,299 222,299

Total 222,299 222,299

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240**2007-08 2008-09**

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

GENERAL FUND

Personal Services

2,520 2,547

All Other

(2,520) (2,547)

Total 0 0

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

GENERAL FUND

All Other

(2,500) (5,000)

Total (2,500) (5,000)

2007-08 2008-09**Summary - GENERAL FUND**

Personal Services

2,520 2,547

All Other

(5,020) (7,547)

Total (2,500) (5,000)

GEOLOGICAL SURVEY 0237

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

	2007-08	2008-09
	-1.000	-1.000
Total	-1.000	-1.000

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

	2007-08	2008-09
	-1.000	-1.000
Total	-1.000	-1.000

LAND USE REGULATION COMMISSION 0236

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

GENERAL FUND

All Other

	2007-08	2008-09
	(7,500)	(7,500)
Total	(7,500)	(7,500)

Initiative: Reduces funding by eliminating pool vehicles.

GENERAL FUND

All Other

		(10,000)
Total	0	(10,000)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
	(7,500)	(17,500)
Total	(7,500)	(17,500)

MINING OPERATIONS 0230

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

OTHER SPECIAL REVENUE FUNDS

Personal Services

	2007-08	2008-09
	(55,054)	(55,908)
Total	(55,054)	(55,908)

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

	2007-08	2008-09
	(55,054)	(55,908)
Total	(55,054)	(55,908)

NATURAL AREAS PROGRAM 0821

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
Personal Services

	2007-08	2008-09
		1,000
		61,615
Total	0	61,615

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
Personal Services

	2007-08	2008-09
		1,000
		61,615
Total	0	61,615

PARKS - GENERAL OPERATIONS 0221

Initiative: Provides funding for increased electrical costs.

GENERAL FUND

All Other

	2007-08	2008-09
	2,137	2,137
Total	2,137	2,137

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

GENERAL FUND

Positions - FTE COUNT
Personal Services

	2007-08	2008-09
	-0.855	-0.855
	(27,265)	(27,788)
Total	(27,265)	(27,788)

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

GENERAL FUND

Positions - FTE COUNT
Personal Services

	2007-08	2008-09
		-0.269
		(11,140)
Total	0	(11,140)

Summary - GENERAL FUND

Positions - FTE COUNT
Personal Services
All Other

	2007-08	2008-09
	-0.855	-1.124
	(27,265)	(38,928)
	2,137	2,137
Total	(25,128)	(36,791)

Total Agency/Department

All Funds	44,617	72,719
GENERAL FUND	(122,628)	(155,287)
OTHER SPECIAL REVENUE FUNDS	167,245	228,006

ADMINISTRATION - CORRECTIONS 0141

	2007-08	2008-09
Initiative: Continues 2 Social Services Program Specialist I positions established by Financial Order 003439 F8 approved June 8, 2007 and provides funding for related All Other costs and continues one Social Services Program Specialist I position that was continued in Public Law 2007, chapter 240.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		129,758
All Other		3,716
Total	0	133,474
Initiative: Provides funding to address the overcrowding of female inmates by providing alternative housing options and also continues funding for one limited-period Public Service Manager II position through June 6, 2009, to manage contracts and services for female offenders in the community.		
GENERAL FUND		
Personal Services		105,147
All Other		1,646,102
Total	0	1,751,249
Initiative: Continues funding for boarding inmates at county jails and also provides funding for contracted casework services at the Downeast Correctional Facility.		
GENERAL FUND		
All Other		1,572,508
Total	0	1,572,508
Initiative: Adjusts funding for overcrowding initiatives due to delayed implementation of the Bangor womens' unit and boarding inmates at county jails. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(1,330,010)	1,330,010
Total	(1,330,010)	1,330,010
Summary - GENERAL FUND		
Personal Services		105,147
All Other	(1,330,010)	4,548,620
Total	(1,330,010)	4,653,767
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		129,758
All Other		3,716
Total	0	133,474

ADULT COMMUNITY CORRECTIONS 0124

	2007-08	2008-09
Initiative: Continues one Probation Officer position and provides funding for related All Other costs. This position was established by Financial Order 003438 F8 approved June 8, 2007.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		68,531
All Other		8,873
Total	0	77,404
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		68,531
All Other		8,873
Total	0	77,404

CHARLESTON CORRECTIONAL FACILITY 0400

	2007-08	2008-09
Initiative: Continues 13 limited-period Correctional Officer positions, one limited-period Correctional Sergeant position, one limited-period Correctional Unit Manager position, one limited-period Correctional Caseworker position and one limited-period Office Associate II position and related All Other at the Charleston Correctional Facility, established by Financial Order 003400 F7 approved May 17, 2007 and continued by Public Law 2007, chapter 240, as part of the overcrowding initiative. These positions will end June 6, 2009.		
GENERAL FUND		
Personal Services		1,013,832
All Other		195,532
Total	0	1,209,364
Initiative: Provides funding for increased fuel costs.		
GENERAL FUND		
All Other	102,542	51,271
Total	102,542	51,271
Initiative: Provides funding for the increased cost of electricity.		
GENERAL FUND		
All Other	34,956	34,956
Total	34,956	34,956
Summary - GENERAL FUND		
Personal Services		1,013,832
All Other	137,498	281,759
Total	137,498	1,295,591

CORRECTIONAL CENTER 0162

	2007-08	2008-09
Initiative: Provides funding for the replacement of capital equipment due to age and daily use.		
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	65,380	
Total	65,380	0
Initiative: Provides funding for increased fuel costs.		
GENERAL FUND		
All Other	279,925	139,963
Total	279,925	139,963
Initiative: Provides funding for the increased cost of electricity.		
GENERAL FUND		
All Other	150,984	150,984
Total	150,984	150,984
Summary - GENERAL FUND		
All Other	430,909	290,947
Total	430,909	290,947
Summary - OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	65,380	
Total	65,380	0

COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888

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

GENERAL FUND

All Other

	2007-08	2008-09
		(5,646,562)
Total	0	(5,646,562)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
		(5,646,562)
Total	0	(5,646,562)

DOWNEAST CORRECTIONAL FACILITY 0542

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

GENERAL FUND

All Other

	2007-08	2008-09
		19,057
Total	0	19,057

Initiative: Provides funding for increased fuel costs.

GENERAL FUND

All Other

	2007-08	2008-09
	65,896	43,869
Total	65,896	43,869

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND

All Other

	2007-08	2008-09
	35,100	35,100
Total	35,100	35,100

Summary - GENERAL FUND

All Other

	2007-08	2008-09
	100,996	98,026
Total	100,996	98,026

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

	2007-08	2008-09
		2.000
Total	0.000	2.000

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND

All Other

	193,405	193,405
Total	193,405	193,405

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

All Other

	2007-08	2008-09
		2.000
	193,405	193,405
Total	193,405	193,405

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

	2007-08	2008-09
Initiative: Continues one Teacher MS Juvenile position and provides funding for related All Other which was established by Financial Order 003440 F8 approved June 21, 2007.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		85,326
All Other		9,126
Total	0	94,452
Initiative: Continues one Teacher BS Juvenile position and one Teacher MS Juvenile position, established by Financial Order 003533 F8 approved June 21, 2007 at the Long Creek Youth Development Center and continues one Teacher BS Juvenile position, established by Financial Order 003534 F8 approved June 21, 2007 at the Mountain View Youth Development Center. The headcount for these positions will be offset by a reduction in headcount by the Department of Education and the positions will be funded by the General Purpose Aid for Local Schools program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Total	0.000	1,000
Initiative: Provides funding for increased fuel costs.		
GENERAL FUND		
All Other	107,328	53,664
Total	107,328	53,664
Initiative: Provides funding for the increased cost of electricity.		
GENERAL FUND		
All Other	102,814	102,814
Total	102,814	102,814
	2007-08	2008-09
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
All Other	210,142	156,478
Total	210,142	156,478
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		85,326
All Other		9,126
Total	0	94,452

STATE PRISON 0144

	2007-08	2008-09
Initiative: Continues 18 limited-period Correctional Officer positions through June 6, 2009 and provides funding for related All Other. These positions were established in Public Law 2007, chapter 240.		
GENERAL FUND		
Personal Services		1,022,384
All Other		72,000
Total	0	1,094,384
Initiative: Provides funding for increased fuel costs.		
GENERAL FUND		
All Other	524,901	262,451
Total	524,901	262,451
Initiative: Provides funding for the increased cost of electricity.		
GENERAL FUND		
All Other	495,417	495,417
Total	495,417	495,417
Summary - GENERAL FUND		
Personal Services		1,022,384
All Other	1,020,318	829,868
Total	1,020,318	1,852,252
Total Agency/Department		
All Funds	828,638	3,199,234
GENERAL FUND	763,258	2,893,904
FEDERAL EXPENDITURES FUND		305,330
OTHER SPECIAL REVENUE FUNDS	65,380	

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109
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	2007-08	2008-09
Initiative: Transfers one Accounting Technician position from the Administration - Defense, Veterans and Emergency Management program to the Military Training and Operations program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(58,386)	(61,451)
Total	(58,386)	(61,451)
Summary - FEDERAL EXPENDITURES FUND	2007-08	2008-09
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(58,386)	(61,451)
Total	(58,386)	(61,451)

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

	2007-08	2008-09
Initiative: Reallocates funding for one Customer Representative Assistant II position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund, one Staff Development Specialist IV position from 50% General Fund and 50% Federal Expenditures Fund to 100% Federal Expenditures Fund and one Planning & Research Associate I position from 50% Federal Expenditures Fund and 50% General Fund to 100% Other Special Revenue Funds.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(41,480)	(42,284)
Total	(41,480)	(42,284)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(9,634)	(11,480)
Total	(9,634)	(11,480)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	51,114	53,764
Total	51,114	53,764
Initiative: Reallocates funding for one Planning and Research Assistant position from 100% Other Special Revenue Funds to 75% Federal Expenditures Fund and 25% General Fund.		
GENERAL FUND		
Personal Services	12,629	12,850
Total	12,629	12,850
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	37,886	38,558
Total	37,886	38,558
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(50,515)	(51,408)
Total	(50,515)	(51,408)
Initiative: Provides funding for the reorganization of one Planning and Research Associate I position to one Planning and Research Associate II position.		
GENERAL FUND		
Personal Services	255	582
Total	255	582
FEDERAL EXPENDITURES FUND		
Personal Services	256	583
Total	256	583
Initiative: Provides funding for the reorganization of one Public Service Manager II position from range 29 to range 30.		
FEDERAL EXPENDITURES FUND		
Personal Services	433	1,734
Total	433	1,734
	2007-08	2008-09
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(28,596)	(28,852)
Total	(28,596)	(28,852)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	28,941	29,395
Total	28,941	29,395
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		

Defense, Veterans and Emergency Management, Department of

	2007-08	2008-09
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	599	2,356
Total	599	2,356
EMERGENCY RESPONSE OPERATIONS 0918		

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

	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS		
Personal Services	432	1,734
Total	432	1,734

Summary - OTHER SPECIAL REVENUE FUNDS
 Personal Services

	2007-08	2008-09
Personal Services	432	1,734
Total	432	1,734

MILITARY TRAINING & OPERATIONS 0108

	2007-08	2008-09
Initiative: Reallocates funding for one Business Manager II position from 86% Federal Expenditures Fund, 9% General Fund and 5% Other Special Revenue Funds to 100% Federal Expenditures Fund and one Accounting Associate I position from 94% Federal Expenditures Fund and 6% Other Special Revenue Funds to 97% Federal Expenditures Fund and 3% Other Special Revenue Funds.		
GENERAL FUND		
Personal Services	(6,105)	(6,459)
Total	(6,105)	(6,459)
FEDERAL EXPENDITURES FUND		
Personal Services	11,079	11,664
Total	11,079	11,664
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(4,974)	(5,205)
Total	(4,974)	(5,205)
Initiative: Transfers one Accounting Technician position from the Administration - Defense, Veterans and Emergency Management program to the Military Training and Operations program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	58,386	61,451
Total	58,386	61,451
Initiative: Reallocates funding for 2 Custodial Worker I positions, one Custodial Worker II position and one Custodial Worker III position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund.		
GENERAL FUND		
Personal Services	33,271	46,436
Total	33,271	46,436
FEDERAL EXPENDITURES FUND		
Personal Services	(33,271)	(46,436)
Total	(33,271)	(46,436)
Initiative: Provides funding to increase the hours for one Electrician II position from 1,456 to 2,080 and reallocates the funding from 100% General Fund to 75% Federal Expenditures Fund and 25% General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(38,231)
Total	0	(38,231)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		41,271
Total	0	41,271
Initiative: Eliminates one part-time Office Associate I position. This initiative relates to the curtailments ordered in Financial Order 003806 FB.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(26,307)	(26,307)
Total	(26,307)	(26,307)
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-2,000
Personal Services	859	(24,561)
Total	859	(24,561)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	2,000
Personal Services	36,194	67,950
Total	36,194	67,950

Defense, Veterans and Emergency Management, Department of

	2007-08	2008-09
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	(4,974)	(5,205)
Total	(4,974)	(5,205)
VETERANS SERVICES 0110		
	2007-08	2008-09
Initiative: Provides funding related to Public Law 2007, chapter 229, "An Act to Establish a Special License Plate To Honor Maine Residents Serving Our Country."		
OTHER SPECIAL REVENUE FUNDS		
All Other	30,000	32,000
Total	30,000	32,000
Initiative: Reorganizes one full-time Auto Mechanic II position to part-time. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(30,114)	(30,770)
Total	(30,114)	(30,770)
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(30,114)	(30,770)
Total	(30,114)	(30,770)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	30,000	32,000
Total	30,000	32,000
Total Agency/Department		
All Funds	(25,045)	(17,404)
GENERAL FUND	(57,851)	(84,183)
FEDERAL EXPENDITURES FUND	6,749	35,894
OTHER SPECIAL REVENUE FUNDS	26,057	30,885

DEVELOPMENT FOUNDATION 0198

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

GENERAL FUND
All Other

	2007-08	2008-09
		(4,458)
Total	0	(4,458)

Summary - GENERAL FUND
All Other

	2007-08	2008-09
		(4,458)
Total	0	(4,458)

Total Agency/Department
All Funds
GENERAL FUND

(4,458)
(4,458)

BUSINESS DEVELOPMENT 0585

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

GENERAL FUND

All Other

	2007-08	2008-09
		(25,000)
Total	0	(25,000)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
		(25,000)
Total	0	(25,000)

INTERNATIONAL NORTHEAST BIOTECHNOLOGY CORRIDOR Z022

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

GENERAL FUND

All Other

	2007-08	2008-09
	(11,000)	(11,000)
Total	(11,000)	(11,000)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
	(11,000)	(11,000)
Total	(11,000)	(11,000)

OFFICE OF INNOVATION 0995

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

GENERAL FUND

All Other

	2007-08	2008-09
	11,000	11,000
Total	11,000	11,000

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

GENERAL FUND

All Other

	2007-08	2008-09
	(300,000)	(150,000)
Total	(300,000)	(150,000)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
	(289,000)	(139,000)
Total	(289,000)	(139,000)

OFFICE OF TOURISM 0577

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

OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
	178,350	(80,196)
Total	178,350	(80,196)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
	178,350	(80,196)
Total	178,350	(80,196)

Total Agency/Department

All Funds	(121,650)	(255,196)
GENERAL FUND	(300,000)	(175,000)
OTHER SPECIAL REVENUE FUNDS	178,350	(80,196)

Education, Department of

ADULT EDUCATION 0364

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

GENERAL FUND

All Other

	2007-08	2008-09
		(100,000)
Total	0	(100,000)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
		(100,000)
Total	0	(100,000)

EDUCATION IN UNORGANIZED TERRITORY 0220

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

		-2,000
		(124,137)
Total	0	(124,137)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

		-1,000
		(70,807)
Total	0	(70,807)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
		-2,000
		(124,137)
Total	0	(124,137)

Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

		-1,000
		(70,807)
Total	0	(70,807)

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

	2007-08	2008-09
Initiative: Reduces funding from debt service savings as a result of lower than anticipated interest rates on school construction bonds.		
GENERAL FUND		
All Other		(1,500,000)
Total	0	(1,500,000)
Initiative: Reduces funding by maintaining the Consumer Price Index (CPI) at the fiscal year 2007-08 level.		
GENERAL FUND		
All Other		(1,500,000)
Total	0	(1,500,000)
Initiative: Reduces funding from savings in purchasing school buses.		
GENERAL FUND		
All Other		(990,000)
Total	0	(990,000)
Initiative: Reduces funding for one Office Associate II position, one Education Specialist III position, one Office Specialist I Supervisor position and one Public Service Manager III position in the Management Information Systems program and increases funding for the General Purpose Aid to Local Schools (GPA) program for 55% of the cost. The positions will be funded through a transfer from the GPA program.		
GENERAL FUND		
All Other		175,074
Total	0	175,074
Initiative: Reallocates funding in the Management Information Services program for Distance Learning Support cost to the General Purpose Aid for Local Schools program and increases funding in the General Purpose Aid for Local Schools program for 55% of that cost.		
GENERAL FUND		
All Other		507,118
Total	0	507,118
Initiative: Reduces funding available for professional development. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(2,500,000)	
Total	(2,500,000)	0
Initiative: Provides funding to offset unrecognized savings as a result of an increase in the number of eligible children who are currently receiving free, appropriate public education services through the Child Development Services System and whose parents choose to delay the entry of the children into kindergarten until the start of the following school year due to the extension of the window of eligibility by 2 months.		
GENERAL FUND		
All Other		53,590
Total	0	53,590
Initiative: Reduces funding in General Purpose Aid for Local Schools program by amounts available in unencumbered balance forward at the end of fiscal year 2006-07. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(3,500,000)	
Total	(3,500,000)	0
Summary - GENERAL FUND		
All Other	(6,000,000)	(3,254,218)
Total	(6,000,000)	(3,254,218)

LEADERSHIP 0836

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

OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
	825,000	
Total	825,000	0

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

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

		-1,000
		(78,669)
Total	0	(78,669)

Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
		-1,000
		(78,669)
Total	0	(78,669)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	825,000	
Total	825,000	0

LEARNING SYSTEMS 0839

	2007-08	2008-09
Initiative: Establishes 2 Education Specialist II positions and 2 Office Associate II positions to provide education, treatment and other services for juvenile offenders at the youth development centers in Charleston and South Portland. The positions were previously established as limited-period positions by Financial Order 003539 F8. These positions will be funded from the General Purpose Aid for Local Schools program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		4,000
Total	0.000	4,000
Initiative: Continues one Education Specialist III position established by Financial Order 003732 F8, approved October 18, 2007, to administer the Reading First federal formula grant program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		74,123
All Other		3,714
Total	0	77,837
Initiative: Provides funding to reorganize one Office Assistant I position to one Office Specialist I position. This position is allocated 65% in the Management Information Systems program General Fund and 35% in the Learning Systems program Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Personal Services	943	4,014
All Other	47	201
Total	990	4,215
Initiative: Transfers one Education Specialist II position from the Leadership program and one Education Specialist III position from the Management Information Services program, Federal Expenditures Fund to the Learning Through Technology program, Federal Expenditures Fund and adjusts All Other funding from the Learning Systems program, General Fund to the Learning Through Technology program, General Fund to align Learning Through Technology funding in the appropriate program.		
GENERAL FUND		
All Other		(3,534)
Total	0	(3,534)
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		4,000
All Other		(3,534)
Total	0	(3,534)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services	943	78,137
All Other	47	3,915
Total	990	82,052

LEARNING THROUGH TECHNOLOGY 2029

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

GENERAL FUND

All Other

	2007-08	2008-09
		3,534
Total	0	3,534

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

		2,000
		163,656
		8,199
Total	0	171,855

2007-08

2008-09

Summary - GENERAL FUND

All Other

		3,534
Total	0	3,534

Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

		2,000
		163,656
		8,199
Total	0	171,855

MANAGEMENT INFORMATION SYSTEMS 0838

	2007-08	2008-09
Initiative: Continues one limited-period Public Service Manager II position established by Financial Order 003695 F8 to carry out a cooperative agreement for a statewide longitudinal data system. This position will end on September 10, 2010.		
FEDERAL EXPENDITURES FUND		
Personal Services		104,134
All Other		5,217
Total	0	109,351
Initiative: Reduces funding to offset the General Fund share of the reorganization of one Office Assistant I position to one Office Specialist I position as it will be funded from the General Purpose Aid for Local Schools program.		
GENERAL FUND		
Personal Services	(1,754)	(7,456)
Total	(1,754)	(7,456)
Initiative: Provides funding to reorganize one Office Assistant I position to one Office Specialist I position. This position is allocated 65% in the Management Information Systems program General Fund and 35% in the Learning Systems program Federal Expenditures Fund.		
GENERAL FUND		
Personal Services	1,754	7,456
Total	1,754	7,456
Initiative: Transfers one Education Specialist II position from the Leadership program and one Education Specialist III position from the Management Information Services program, Federal Expenditures Fund to the Learning Through Technology program, Federal Expenditures Fund and adjusts All Other funding from the Learning Systems program, General Fund to the Learning Through Technology program, General Fund to align Learning Through Technology funding in the appropriate program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(84,987)
Total	0	(84,987)
Initiative: Reduces funding for one Office Associate II position, one Education Specialist III position, one Office Specialist I Supervisor position and one Public Service Manager III position in the Management Information Systems program and increases funding for the General Purpose Aid to Local Schools (GPA) program for 55% of the cost. The positions will be funded through a transfer from the GPA program.		
GENERAL FUND		
Personal Services		(318,317)
Total	0	(318,317)
Initiative: Reallocates funding in the Management Information Services program for Distance Learning Support cost to the General Purpose Aid for Local Schools program and increases funding in the General Purpose Aid for Local Schools program for 55% of that cost.		
GENERAL FUND		
All Other		(922,033)
Total	0	(922,033)
Summary - GENERAL FUND	2007-08	2008-09
Personal Services		(318,317)
All Other		(922,033)
Total	0	(1,240,350)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		19,147
All Other		5,217
Total	0	24,364
Total Agency/Department		
All Funds	(5,174,010)	(4,589,910)

Education, Department of

<u>Total Agency/Department</u>		
GENERAL FUND	(6,000,000)	(4,718,705)
FEDERAL EXPENDITURES FUND	990	128,795
OTHER SPECIAL REVENUE FUNDS	825,000	

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

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

OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
	439,107	457,496
Total	439,107	457,496

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
	439,107	457,496
Total	439,107	457,496

LAND AND WATER QUALITY 0248

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
	1,000	1,000
	90,929	92,563
	1,910	1,944
Total	92,839	94,507

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

GENERAL FUND

All Other

	2007-08	2008-09
	(21,496)	(34,405)
Total	(21,496)	(34,405)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
	(21,496)	(34,405)
Total	(21,496)	(34,405)

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
	1,000	1,000
	90,929	92,563
	1,910	1,944
Total	92,839	94,507

MAINE ENVIRONMENTAL PROTECTION FUND 0421

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

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2007-08	2008-09
	(41,555)	(42,334)
	(864)	(881)
Total	(42,419)	(43,215)

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2007-08	2008-09
	(41,555)	(42,334)
	(864)	(881)
Total	(42,419)	(43,215)

PERFORMANCE PARTNERSHIP GRANT 0851

	2007-08	2008-09
Initiative: Transfers one Senior Environmental Engineer position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, Other Special Revenue Funds to align function with funding.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(90,929)	(92,563)
All Other	(1,910)	(1,944)
Total	(92,839)	(94,507)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(90,929)	(92,563)
All Other	(1,910)	(1,944)
Total	(92,839)	(94,507)

REMEDIATION AND WASTE MANAGEMENT 0247
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	2007-08	2008-09
Initiative: Transfers one Environmental Specialist IV position from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program to align function with funding.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(74,897)	(79,480)
All Other	(1,558)	(1,653)
Total	(76,455)	(81,133)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	74,897	79,480
All Other	1,558	1,653
Total	76,455	81,133
Initiative: Transfers 50% of the cost of one Environmental Specialist IV position from the Maine Environmental Protection Fund to the Remediation and Waste Management program to align function with funding.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	41,555	42,334
All Other	864	881
Total	42,419	43,215
Initiative: Provides funding to align the department's payment for solid waste-related legal fees with an appropriate and sustainable funding source.		
OTHER SPECIAL REVENUE FUNDS		
All Other	102,083	102,083
Total	102,083	102,083
Initiative: Provides funding to offset a negative appropriation associated with a reclassification.		
GENERAL FUND		
All Other	2,245	2,664
Total	2,245	2,664
Summary - GENERAL FUND		
All Other	2,245	2,664
Total	2,245	2,664
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(74,897)	(79,480)
All Other	(1,558)	(1,653)
Total	(76,455)	(81,133)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	116,452	121,814
All Other	104,505	104,617
Total	220,957	226,431
Total Agency/Department		
All Funds	521,939	527,838
GENERAL FUND	(19,251)	(31,741)
FEDERAL EXPENDITURES FUND	(169,294)	(175,640)
OTHER SPECIAL REVENUE FUNDS	710,484	735,219

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

	2007-08	2008-09
Initiative: Eliminates one vacant Governor's Special Assistant position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(27,562)	(29,168)
Total	(27,562)	(29,168)
FEDERAL EXPENDITURES FUND		
Personal Services	(27,554)	(29,162)
All Other	(776)	(776)
Total	(28,330)	(29,938)
Summary - GENERAL FUND	2007-08	2008-09
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(27,562)	(29,168)
Total	(27,562)	(29,168)
Summary - FEDERAL EXPENDITURES FUND		
Personal Services	(27,554)	(29,162)
All Other	(776)	(776)
Total	(28,330)	(29,938)

PLANNING OFFICE 0082

	2007-08	2008-09
Initiative: Reduces funding for printing, copying, postage, consultant and staff travel related to special projects. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(12,802)	(20,000)
Total	(12,802)	(20,000)
Initiative: Reduces funding used for unforeseen expenditures. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(13,000)	(13,676)
Total	(13,000)	(13,676)
Initiative: Reduces funding for technical resource information made available to municipalities.		
GENERAL FUND		
All Other		(10,000)
Total	0	(10,000)
Summary - GENERAL FUND	2007-08	2008-09
All Other	(25,802)	(43,676)
Total	(25,802)	(43,676)

Executive Department

PUBLIC ADVOCATE 0410

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

2007-08

2008-09

-1,000

(71,624)

(13,728)

Total

0

(85,352)

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

OTHER SPECIAL REVENUE FUNDS

Personal Services

82,338

Total

0

82,338

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

2007-08

2008-09

-1,000

10,714

(13,728)

Total

0

(3,014)

Total Agency/Department

All Funds

(81,694)

(105,796)

GENERAL FUND

(53,364)

(72,844)

FEDERAL EXPENDITURES FUND

(28,330)

(29,938)

OTHER SPECIAL REVENUE FUNDS

(3,014)

WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060
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Initiative: Provides funding to allocate revenues collected from the premium on motor vehicle oil changes enacted in Public Law 2007, chapter 464 to make interest and principal payments for bonds issued by the Finance Authority of Maine to fund the clean up of waste motor oil disposal sites across Maine.

OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
	2,193,750	2,925,000
Total	2,193,750	2,925,000

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
	2,193,750	2,925,000
Total	2,193,750	2,925,000

Total Agency/Department

All Funds

OTHER SPECIAL REVENUE FUNDS

2,193,750	2,925,000
2,193,750	2,925,000

Foundation for Blood Research

SCIENCEWORKS FOR ME 0908

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

GENERAL FUND

All Other

	2007-08	2008-09
	(2,240)	(3,540)
Total	(2,240)	(3,540)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
	(2,240)	(3,540)
Total	(2,240)	(3,540)

Total Agency/Department

All Funds

GENERAL FUND

(2,240)	(3,540)
(2,240)	(3,540)

MAINE HEALTH DATA ORGANIZATION 0848

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
		1.000
		73,332
Total	0	73,332

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
		1.000
		73,332
Total	0	73,332

Total Agency/Department

All Funds

OTHER SPECIAL REVENUE FUNDS

73,332

73,332

CONSUMER DIRECTED SERVICES 2043

	2007-08	2008-09
Initiative: Eliminates funding for personal care attendant services for individuals with physical disabilities who are not eligible for MaineCare.		
GENERAL FUND		
All Other		(2,000,000)
Total	0	(2,000,000)
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(20,000)	
Total	(20,000)	0
Summary - GENERAL FUND		
All Other	(20,000)	(2,000,000)
Total	(20,000)	(2,000,000)

DEPARTMENTWIDE 0019

	2007-08	2008-09
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
GENERAL FUND		
All Other		238,965
Total	0	238,965
Summary - GENERAL FUND		
All Other		238,965
Total	0	238,965

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

	2007-08	2008-09
Initiative: Provides funding for contracts for services, fuel and building repairs.		
GENERAL FUND		
All Other	730,641	
Total	730,641	0
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
GENERAL FUND		
Personal Services		(90,209)
All Other		(3,205)
Total	0	(93,414)
Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.		
GENERAL FUND		
All Other		10,790
Total	0	10,790
Summary - GENERAL FUND	2007-08	2008-09
Personal Services		(90,209)
All Other	730,641	7,585
Total	730,641	(82,624)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

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

GENERAL FUND

All Other

2007-08**2008-09**

331,921

Total

331,921

0

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.

GENERAL FUND

Personal Services

All Other

(82,519)

(32,477)

Total

0

(114,996)

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

GENERAL FUND

Personal Services

All Other

128,043

6,011

Total

0

134,054

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

GENERAL FUND

All Other

9,658

Total

0

9,658

Summary - GENERAL FUND

Personal Services

All Other

2007-08**2008-09**

45,524

331,921

(16,808)

Total

331,921

28,716

DOROTHEA DIX PSYCHIATRIC CENTER 0120

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

90,209

3,205

Total

0

93,414

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

OTHER SPECIAL REVENUE FUNDS

All Other

18,562

Total

0

18,562

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

2007-08**2008-09**

90,209

331,921

21,767

Total

0

111,976

DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700

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

GENERAL FUND

Personal Services

	2007-08	2008-09
	(5,000)	
Total	(5,000)	0

Summary - GENERAL FUND

Personal Services

	2007-08	2008-09
	(5,000)	
Total	(5,000)	0

ELIZABETH LEVINSON CENTER 0119

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

	2007-08	2008-09
		-43,500
		-1,299
		(2,684,732)
		(565,785)
Total	0	(3,250,517)

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

GENERAL FUND

Personal Services

	2007-08	2008-09
	(160,000)	
Total	(160,000)	0

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

	2007-08	2008-09
		-43,500
		-1,299
	(160,000)	(2,684,732)
		(565,785)
Total	(160,000)	(3,250,517)

FHM - SUBSTANCE ABUSE 0948

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.

FUND FOR HEALTHY MAINE

All Other

	2007-08	2008-09
		(11,741)
Total	0	(11,741)

Summary - FUND FOR HEALTHY MAINE

All Other

	2007-08	2008-09
		(11,741)
Total	0	(11,741)

MEDICAID SERVICES - MENTAL RETARDATION 0705
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	2007-08	2008-09
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
GENERAL FUND		
All Other		(258,102)
Total	0	(258,102)
Initiative: Adjusts funding to bring into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
OTHER SPECIAL REVENUE FUNDS		
All Other	1,138,697	1,167,164
Total	1,138,697	1,167,164
Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with the November 2007 Revenue Forecasting Committee report.		
GENERAL FUND		
All Other	(1,085,570)	(1,112,709)
Total	(1,085,570)	(1,112,709)
Initiative: Adjusts funding by converting 7 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.		
GENERAL FUND		
All Other		(2,031,008)
Total	0	(2,031,008)
Initiative: Reduces funding by limiting day habilitation services to a ratio of one staff to 3 consumers. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.		
GENERAL FUND		
All Other		(2,112,795)
Total	0	(2,112,795)
Initiative: Reduces funding by limiting staffing for home supports in agency-operated residential settings. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.		
GENERAL FUND		
All Other		(1,834,500)
Total	0	(1,834,500)
Summary - GENERAL FUND		
All Other	(1,085,570)	(7,349,114)
Total	(1,085,570)	(7,349,114)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	1,138,697	1,167,164
Total	1,138,697	1,167,164

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

	2007-08	2008-09
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
GENERAL FUND		
All Other		(460,183)
Total	0	(460,183)
Initiative: Reduces funding to 2 agencies in one geographic area of the State for day treatment services. The corresponding federal match reduction is in the Medical Care - Payments to Providers program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(125,000)	(500,000)
Total	(125,000)	(500,000)
	2007-08	2008-09
Summary - GENERAL FUND		
All Other	(125,000)	(960,183)
Total	(125,000)	(960,183)

Health and Human Services, Department of (Formerly BDS)

MENTAL HEALTH SERVICES - CHILDREN 0136

	2007-08	2008-09
Initiative: Transfers one Public Service Manager III position and related All Other from the Office of Management and Budget program to the Mental Health Services - Children program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		118,667
All Other		5,527
Total	0	124,194
Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.		
GENERAL FUND		
All Other		9,356
Total	0	9,356
Initiative: Eliminates funding for state-funded outpatient counseling and treatment services for non-MaineCare eligible children. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(116,313)	(465,250)
Total	(116,313)	(465,250)
Initiative: Eliminates funding for state-funded children's targeted case management services. Approximately 8,000 children will continue to receive these services through the MaineCare program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(103,500)	(414,000)
Total	(103,500)	(414,000)
Initiative: Eliminates funding no longer required for home-based treatment services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(44,250)	(88,500)
Total	(44,250)	(88,500)
Initiative: Reduces funding of flexible funds used to purchase one-time or short-duration services when need is demonstrated but funding is not otherwise available. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(253,500)	(845,000)
Total	(253,500)	(845,000)
Initiative: Eliminates funding for family mediation services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(68,000)	(136,000)
Total	(68,000)	(136,000)
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Personal Services	(80,000)	
Total	(80,000)	0
Summary - GENERAL FUND	2007-08	2008-09
Positions - LEGISLATIVE COUNT		1,000
Personal Services	(80,000)	118,667
All Other	(585,563)	(1,933,867)
Total	(665,563)	(1,815,200)

MENTAL HEALTH SERVICES - COMMUNITY 0121

	2007-08	2008-09
Initiative: Transfers one Public Service Coordinator II position from the Mental Health Services - Community program to the Office of Management and Budget program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(102,249)
All Other		(5,527)
Total	0	(107,776)
Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program; and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		9,000
Personal Services		779,289
All Other		49,743
Total	0	829,032
Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(230,338)
Total	0	(230,338)
Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor position and one Intensive Case Manager position from the Mental Health Services - Community program to be split-funded 63.75% Other Special Revenue Funds in the Disproportionate Share - Riverview Psychiatric Center program and 36.25% General Fund in the Riverview Psychiatric Center program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(353,218)
All Other		(6,011)
Total	0	(359,229)
Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.		
GENERAL FUND		
All Other		5,433
Total	0	5,433
Initiative: Reduces funding as a result of providing services through alternative funding sources and eliminates funding for other services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(54,107)	(216,428)
Total	(54,107)	(216,428)
Initiative: Reduces funding by eliminating and reducing a variety of non-direct services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(201,633)	(736,444)
Total	(201,633)	(736,444)

Health and Human Services, Department of (Formerly BDS)

2007-08 2008-09

Initiative: Eliminates funding for assertive community treatment services for persons who are ineligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND

All Other

	(80,265)	(321,061)
Total	(80,265)	(321,061)

Initiative: Reduces funding that supports home-based mental health services to persons who are ineligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND

All Other

	(80,272)	(171,089)
Total	(80,272)	(171,089)

Initiative: Eliminates funding for community integration services for non-MaineCare eligible consumers. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND

All Other

	(457,323)	(1,829,290)
Total	(457,323)	(1,829,290)

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

GENERAL FUND

All Other

		(2,972,414)
Total	0	(2,972,414)

OTHER SPECIAL REVENUE FUNDS

All Other

		2,972,414
Total	0	2,972,414

Initiative: Eliminates funding for intensive community integration for non-MaineCare eligible consumers. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND

All Other

	(87,187)	(348,748)
Total	(87,187)	(348,748)

Initiative: Eliminates funding for individual and group counseling for non-MaineCare eligible consumers. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND

All Other

	(62,133)	(248,532)
Total	(62,133)	(248,532)

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

GENERAL FUND

All Other

	(22,466)	(89,865)
Total	(22,466)	(89,865)

Initiative: Eliminates funding to a service provider currently providing skills development services to non-MaineCare eligible consumers. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND

All Other

	(5,048)	(20,191)
Total	(5,048)	(20,191)

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

GENERAL FUND

All Other

	(2,331)	(9,325)
Total	(2,331)	(9,325)

Health and Human Services, Department of (Formerly BDS)

2007-08 2008-09

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

GENERAL FUND

All Other

(150,000)

Total 0 (150,000)

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

GENERAL FUND

Personal Services

(425,000)

Total (425,000) 0

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

4,000

Personal Services

93,484

All Other

(1,052,765) (7,069,749)

Total (1,477,765) (6,976,265)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

2,972,414

Total 0 2,972,414

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

2007-08 2008-09

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.

GENERAL FUND

All Other

(603,374)

Total 0 (603,374)

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

OTHER SPECIAL REVENUE FUNDS

All Other

554,127 567,982

Total 554,127 567,982

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

GENERAL FUND

All Other

(554,127) (567,982)

Total (554,127) (567,982)

Summary - GENERAL FUND

All Other

(554,127) (1,171,356)

Total (554,127) (1,171,356)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

554,127 567,982

Total 554,127 567,982

MENTAL RETARDATION SERVICES - COMMUNITY 0122

	2007-08	2008-09
Initiative: Eliminates funding for day habilitation services for adults who are eligible for developmental services but who are not MaineCare eligible. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(49,225)	(196,900)
Total	(49,225)	(196,900)
Initiative: Eliminates funding provided to the Maine Special Olympics organization. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(10,000)	(10,000)
Total	(10,000)	(10,000)
Initiative: Eliminates funding for the educational component of self-advocacy services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(5,263)	(10,525)
Total	(5,263)	(10,525)
Initiative: Eliminates funding provided to Pine Tree Legal Assistance, Inc. for contracted services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(15,220)	(30,439)
Total	(15,220)	(30,439)
Initiative: Eliminates funding for information and support to families of children in transition. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(6,250)	(25,000)
Total	(6,250)	(25,000)
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Personal Services	(5,000)	
Total	(5,000)	0
Summary - GENERAL FUND	2007-08	2008-09
Personal Services	(5,000)	
All Other	(85,958)	(272,864)
Total	(90,958)	(272,864)

MENTAL RETARDATION WAIVER - SUPPORTS Z006

	2007-08	2008-09
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
GENERAL FUND		
All Other		(11,474)
Total	0	(11,474)
Summary - GENERAL FUND	2007-08	2008-09
All Other		(11,474)
Total	0	(11,474)

MENTAL RETARDATION WAIVER-MAINECARE 0987

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.

GENERAL FUND

All Other

	2007-08	2008-09
		(954,970)
Total	0	(954,970)

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

GENERAL FUND

All Other

		1,542,195
Total	0	1,542,195

Summary - GENERAL FUND

All Other

	2007-08	2008-09
		587,225
Total	0	587,225

OFFICE OF SUBSTANCE ABUSE 0679

	2007-08	2008-09
Initiative: Transfers one Librarian I position from the Federal Expenditures Fund to the General Fund within the Office of Substance Abuse program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		52,972
All Other		(52,972)
Total	0	0
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(52,972)
Total	0	(52,972)
Initiative: Provides funding for a Robert Wood Johnson Foundation grant awarded to the Office of Substance Abuse to promote evidence-based practices.		
OTHER SPECIAL REVENUE FUNDS		
All Other		25,892
Total	0	25,892
Initiative: Reorganizes one Office Specialist I position to an Office Specialist II position and transfers All Other to Personal Services to fund the reorganization.		
GENERAL FUND		
Personal Services		3,789
All Other		(3,789)
Total	0	0
Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.		
GENERAL FUND		
All Other		11,092
Total	0	11,092
FEDERAL BLOCK GRANT FUND		
All Other		8,300
Total	0	8,300
Initiative: Eliminates funding for the Hancock County Drug Court.		
GENERAL FUND		
All Other		(150,000)
Total	0	(150,000)
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Personal Services	(25,000)	
Total	(25,000)	0
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services	(25,000)	56,761
All Other		(195,669)
Total	(25,000)	(138,908)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(52,972)
Total	0	(52,972)

Health and Human Services, Department of (Formerly BDS)

	2007-08	2008-09
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		25,892
Total	0	25,892
Summary - FEDERAL BLOCK GRANT FUND		
All Other		8,300
Total	0	8,300
OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844		

	2007-08	2008-09
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
GENERAL FUND		
All Other		(29,393)
Total	0	(29,393)
Initiative: Adjusts funding to bring into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
OTHER SPECIAL REVENUE FUNDS		
All Other	28,884	29,607
Total	28,884	29,607
Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with the November 2007 Revenue Forecasting Committee report.		
GENERAL FUND		
All Other	(28,884)	(29,607)
Total	(28,884)	(29,607)
Summary - GENERAL FUND		
All Other	(28,884)	(59,000)
Total	(28,884)	(59,000)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	28,884	29,607
Total	28,884	29,607
RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978		

	2007-08	2008-09
Initiative: Reduces funding for the decrease in the tax on residential treatment facilities that takes effect January 1, 2008.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(82,514)	(169,154)
Total	(82,514)	(169,154)
Initiative: Adjusts funding to bring into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(53,127)	(54,455)
Total	(53,127)	(54,455)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(135,641)	(223,609)
Total	(135,641)	(223,609)

RIVERVIEW PSYCHIATRIC CENTER 0105

	2007-08	2008-09
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		82,519
All Other		32,477
Total	0	114,996
Initiative: Transfers one Physician III position, one Mental Health Casework Supervisor position and one Intensive Case Manager position from the Mental Health Services - Community program to be split-funded 63.75% Other Special Revenue Funds in the Disproportionate Share - Riverview Psychiatric Center program and 36.25% General Fund in the Riverview Psychiatric Center program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		225,175
All Other		10,570
Total	0	235,745
Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.		
OTHER SPECIAL REVENUE FUNDS		
All Other		16,524
Total	0	16,524
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Personal Services	(50,000)	
Total	(50,000)	0
Summary - GENERAL FUND		
Personal Services	(50,000)	
Total	(50,000)	0
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		307,694
All Other		59,571
Total	0	367,265
Total Agency/Department		
All Funds	(1,639,238)	(18,270,321)
GENERAL FUND	(3,225,305)	(23,232,599)
FEDERAL EXPENDITURES FUND		(52,972)
OTHER SPECIAL REVENUE FUNDS	1,586,067	5,018,691
FUND FOR HEALTHY MAINE		(11,741)
FEDERAL BLOCK GRANT FUND		8,300

ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146

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

GENERAL FUND

Personal Services

	2007-08	2008-09
	(40,000)	
Total	(40,000)	0

Summary - GENERAL FUND

Personal Services

	2007-08	2008-09
	(40,000)	
Total	(40,000)	0

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307

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

GENERAL FUND

Personal Services

	2007-08	2008-09
	(45,000)	
Total	(45,000)	0

Summary - GENERAL FUND

Personal Services

	2007-08	2008-09
	(45,000)	
Total	(45,000)	0

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

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

GENERAL FUND

All Other

	2007-08	2008-09
		7,244
Total	0	7,244

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

GENERAL FUND

Personal Services

	(800,000)	
Total	(800,000)	0

Summary - GENERAL FUND

Personal Services
All Other

	2007-08	2008-09
	(800,000)	
		7,244
Total	(800,000)	7,244

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453

	2007-08	2008-09
Initiative: Transfers 4 Family Independence Specialist positions funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund from the Bureau of Family Independence - Dirigo Health account to the Bureau of Family Independence - Regional program, Other Special Revenue Funds.		
FEDERAL EXPENDITURES FUND		
Personal Services		(114,496)
Total	0	(114,496)
OTHER SPECIAL REVENUE FUNDS		
Personal Services		114,496
Total	0	114,496
Initiative: Transfers Food Stamps bonus funds from the Office of Integrated Access and Support - Central Office program to the Office of Integrated Access and Support - Regional Office program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	710,389	
Total	710,389	0
Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.		
GENERAL FUND		
All Other		9,205
Total	0	9,205
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Personal Services	(2,000,000)	
Total	(2,000,000)	0
Summary - GENERAL FUND		
Personal Services	(2,000,000)	
All Other		9,205
Total	(2,000,000)	9,205
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		(114,496)
Total	0	(114,496)
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		114,496
All Other	710,389	
Total	710,389	114,496

BUREAU OF MEDICAL SERVICES 0129

	2007-08	2008-09
Initiative: Continues 10 limited-period Office Associate II positions, one limited-period Office Assistant II position, 2 limited-period Management Analyst II positions, 2 limited-period Management Analyst I positions, one limited-period Supervisor Professional Claims Review position and 2 limited-period Staff Development Specialist IV positions previously established by financial order. Position costs are allocated 50% General Fund, 50% Federal Expenditures Fund. These positions will end on January 30, 2010.		
GENERAL FUND		
Personal Services		486,314
All Other		(486,314)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services		486,385
All Other		18,993
Total	0	505,378
Initiative: Continues 2 Management Analyst II positions, one Public Service Coordinator I position, one Public Service Manager II position and 12 Comprehensive Health Planner II positions previously established by financial order. Position costs are allocated 90% Federal Expenditures Fund, 10% General Fund. These positions will end on January 30, 2010.		
GENERAL FUND		
Personal Services		120,334
All Other		(120,334)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services		1,083,023
All Other		42,292
Total	0	1,125,315
Initiative: Transfers funding for administrative contracts from the Medical Care - Payments to Providers program to the Bureau of Medical Services program.		
GENERAL FUND		
All Other		1,056,909
Total	0	1,056,909
FEDERAL EXPENDITURES FUND		
All Other		1,056,909
Total	0	1,056,909
Initiative: Transfers one Comprehensive Health Planner II position, one Health Services Consultant position, one Reimbursement Specialist position and 2 Office Associate II positions and related All Other from the Bureau of Medical Services - Dirigo Health accounts to the Bureau of Medical Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	138,124	143,645
All Other	(138,124)	(143,645)
Total	0	0
FEDERAL EXPENDITURES FUND		
All Other	1,474	1,475
Total	1,474	1,475
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(138,353)	(143,879)
All Other	(18,380)	(18,595)
Total	(156,733)	(162,474)
FEDERAL BLOCK GRANT FUND		
Personal Services	229	234
All Other	26	26
Total	255	260

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position and reallocates 50% of the cost from the Federal Expenditures Fund to the General Fund within the Office of Management and Budget program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Total	3,000	3,000
Initiative: Reallocates the cost of positions in the Division of Licensing and Regulatory Services program. Position detail is on file in the Bureau of the Budget.		
FEDERAL EXPENDITURES FUND		
Personal Services	(25,739)	(27,247)
All Other	(4,728)	(4,728)
Total	(30,467)	(31,975)
Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position, from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Personal Services		201,960
All Other		7,887
Total	0	209,847
Initiative: Reallocates the funding for one Nursing Education Consultant position and one Social Services Program Manager position.		
GENERAL FUND		
Personal Services		19,391
All Other		(19,391)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services		(90,433)
Total	0	(90,433)
FEDERAL BLOCK GRANT FUND		
Personal Services		71,042
Total	0	71,042
Initiative: Provides funding to transfer the Medicaid claims management system to a fiscal agent environment.		
GENERAL FUND		
All Other	2,045,502	4,161,091
Total	2,045,502	4,161,091
FEDERAL EXPENDITURES FUND		
All Other	19,128,391	38,912,197
Total	19,128,391	38,912,197
Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Personal Services		34,550
All Other		1,451
Total	0	36,001

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.		
GENERAL FUND		
All Other		1,170
Total	0	1,170
FEDERAL EXPENDITURES FUND		
All Other		1,170
Total	0	1,170
Initiative: Transfers one Social Services Program Specialist II position from the Bureau of Medical Services program, 50% General Fund and 50% Federal Expenditures Fund, to the Office of Management and Budget program, 50% General Fund and 50% Other Special Revenue Funds.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(39,709)
Total	0	(39,709)
FEDERAL EXPENDITURES FUND		
Personal Services		(39,707)
Total	0	(39,707)
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Personal Services	(1,200,000)	
Total	(1,200,000)	0
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	5,000	4,000
Personal Services	(1,061,876)	729,975
All Other	1,907,378	4,449,486
Total	845,502	5,179,461
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	(25,739)	1,648,531
All Other	19,125,137	40,037,646
Total	19,099,398	41,686,177
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(138,353)	(143,879)
All Other	(18,380)	(18,595)
Total	(156,733)	(162,474)
Summary - FEDERAL BLOCK GRANT FUND		
Personal Services	229	71,276
All Other	26	26
Total	255	71,302

CHARITABLE INSTITUTIONS - AID TO 0128

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

GENERAL FUND

All Other

	2007-08	2008-09
	(145,294)	(290,576)
Total	(145,294)	(290,576)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
	(145,294)	(290,576)
Total	(145,294)	(290,576)

CHILD SUPPORT 0100

	2007-08	2008-09
Initiative: Provides funding as a baseline allocation for Child Support, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
All Other	500	500
Total	<u>500</u>	<u>500</u>
Initiative: Reallocates positions within the Child Support program. Position detail is on file in the Bureau of the Budget.		
GENERAL FUND		
Personal Services		(121)
Total	<u>0</u>	<u>(121)</u>
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		36,613
All Other		2,855
Total	<u>0</u>	<u>39,468</u>
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(36,492)
Total	<u>0</u>	<u>(36,492)</u>
Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.		
FEDERAL EXPENDITURES FUND		
All Other		33,879
Total	<u>0</u>	<u>33,879</u>
OTHER SPECIAL REVENUE FUNDS		
All Other		26,861
Total	<u>0</u>	<u>26,861</u>
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Personal Services	(250,000)	
Total	<u>(250,000)</u>	<u>0</u>
Summary - GENERAL FUND		
Personal Services	(250,000)	(121)
Total	<u>(250,000)</u>	<u>(121)</u>
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		36,613
All Other		36,734
Total	<u>0</u>	<u>73,347</u>
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(36,492)
All Other	500	27,361
Total	<u>500</u>	<u>(9,131)</u>

CHILD WELFARE SERVICES 0139

		2007-08	2008-09
Initiative:	Provides funding for foster and adoptive parents.		
	GENERAL FUND		
	All Other	5,200,000	5,200,000
	Total	5,200,000	5,200,000
Initiative:	Reduces funding by implementing utilization review criteria and management for state-funded clinical services for children in state custody. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
	GENERAL FUND		
	All Other	(617,347)	(1,234,694)
	Total	(617,347)	(1,234,694)
Initiative:	Reduces funding by implementing a reduction in the number of hours authorized for psychological evaluations consistent with MaineCare rules. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
	GENERAL FUND		
	All Other	(300,000)	(600,000)
	Total	(300,000)	(600,000)
Initiative:	Reduces funding by reducing the overall daily reimbursement rate paid to adoptive families receiving adoption assistance.		
	GENERAL FUND		
	All Other	(900,000)	(1,800,000)
	Total	(900,000)	(1,800,000)
Initiative:	Reduces funding by reducing room and board reimbursement rates paid to foster families for children in state custody placed with them.		
	GENERAL FUND		
	All Other	(445,000)	(890,000)
	Total	(445,000)	(890,000)
Initiative:	Reduces funding for child care services for children in foster care living with adults who are not employed outside the home. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
	GENERAL FUND		
	All Other	(275,000)	(550,000)
	Total	(275,000)	(550,000)
Initiative:	Reduces funding by shifting payments for respite services from state funds provided in addition to foster care reimbursement to direct reimbursement by foster care families. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
	GENERAL FUND		
	All Other	(170,000)	(345,000)
	Total	(170,000)	(345,000)
Initiative:	Reduces funding by unbundling payment for recreational services from foster care rates. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
	GENERAL FUND		
	All Other	(68,000)	(136,000)
	Total	(68,000)	(136,000)
Initiative:	Reduces funding by transferring the assessment function to state child welfare workers.		
	GENERAL FUND		
	All Other		(1,000,000)
	Total	0	(1,000,000)

Health and Human Services, Department of (Formerly DHS)

2007-08 2008-09

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

GENERAL FUND

All Other

		(125,000)
Total	0	(125,000)

2007-08 2008-09

Summary - GENERAL FUND

All Other

	2,424,653	(1,480,694)
Total	2,424,653	(1,480,694)

DIVISION OF ADMINISTRATIVE HEARINGS Z038

2007-08 2008-09

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

GENERAL FUND

All Other

	10,000	10,000
Total	10,000	10,000

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

GENERAL FUND

Personal Services

	(10,000)	
Total	(10,000)	0

2007-08 2008-09

Summary - GENERAL FUND

Personal Services

All Other

	(10,000)	
	10,000	10,000
Total	0	10,000

DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037

	2007-08	2008-09
Initiative: Transfers 2 Comprehensive Health Planner II positions and one Office Assistant II position from Other Special Revenue Funds to the Federal Expenditures Fund within the Division of Data, Research and Vital Statistics program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		211,840
All Other		25,500
Total	0	237,340
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(211,840)
All Other		(25,500)
Total	0	(237,340)
Initiative: Provides funding for grants in the Division of Data, Research and Vital Statistics program.		
FEDERAL EXPENDITURES FUND		
All Other		1,720,000
Total	0	1,720,000
Summary - FEDERAL EXPENDITURES FUND	2007-08	2008-09
Positions - LEGISLATIVE COUNT		3,000
Personal Services		211,840
All Other		1,745,500
Total	0	1,957,340
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(211,840)
All Other		(25,500)
Total	0	(237,340)

DIVISION OF PURCHASED SERVICES Z035

	2007-08	2008-09
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Personal Services	(110,000)	
Total	(110,000)	0
Summary - GENERAL FUND	2007-08	2008-09
Personal Services	(110,000)	
Total	(110,000)	0

Health and Human Services, Department of (Formerly DHS)

FHM - BUREAU OF HEALTH 0953

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

FUND FOR HEALTHY MAINE

All Other

	2007-08	2008-09
		7,244
Total	0	7,244

Summary - FUND FOR HEALTHY MAINE

All Other

	2007-08	2008-09
		7,244
Total	0	7,244

FHM - MEDICAL CARE 0960

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.

FUND FOR HEALTHY MAINE

All Other

	2007-08	2008-09
		(83,625)
Total	0	(83,625)

Summary - FUND FOR HEALTHY MAINE

All Other

	2007-08	2008-09
		(83,625)
Total	0	(83,625)

FOOD STAMPS ADMINISTRATION Z019

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

FEDERAL EXPENDITURES FUND

All Other

	2007-08	2008-09
		63,170
Total	0	63,170

Summary - FEDERAL EXPENDITURES FUND

All Other

	2007-08	2008-09
		63,170
Total	0	63,170

FOSTER CARE 0137

	2007-08	2008-09
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
GENERAL FUND		
All Other		(157,199)
Total	0	(157,199)
FEDERAL EXPENDITURES FUND		
All Other		157,198
Total	0	157,198
Initiative: Reduces funding by reducing the overall daily reimbursement rate paid to adoptive families receiving adoption assistance.		
GENERAL FUND		
All Other	(500,000)	(1,200,000)
Total	(500,000)	(1,200,000)
FEDERAL EXPENDITURES FUND		
All Other	(862,398)	(2,145,880)
Total	(862,398)	(2,145,880)
Initiative: Reduces funding by reducing room and board reimbursement rates paid to foster families for children in state custody placed with them.		
GENERAL FUND		
All Other	(180,000)	(350,000)
Total	(180,000)	(350,000)
FEDERAL EXPENDITURES FUND		
All Other	(310,463)	(624,882)
Total	(310,463)	(624,882)
Summary - GENERAL FUND	2007-08	2008-09
All Other	(680,000)	(1,707,199)
Total	(680,000)	(1,707,199)
Summary - FEDERAL EXPENDITURES FUND		
All Other	(1,172,861)	(2,613,564)
Total	(1,172,861)	(2,613,564)

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

	2007-08	2008-09
Initiative: Reduces funding by establishing categorical eligibility for benefits.		
GENERAL FUND		
All Other		(1,200,000)
Total	0	(1,200,000)
Summary - GENERAL FUND	2007-08	2008-09
All Other		(1,200,000)
Total	0	(1,200,000)

HEALTH - BUREAU OF 0143

	2007-08	2008-09
Initiative: Continues one Public Service Manager II position and 3 Public Service Coordinator II positions previously established by financial order.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		367,423
All Other		14,348
Total	0	381,771
Initiative: Continues one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate II position and one Planning and Research Associate I position previously established by financial order in the Bureau of Health program, Federal Expenditures Fund. Also continues one limited-period Comprehensive Health Planner II position and one limited-period Planning and Research Assistant position previously established by financial order, with end dates of June 6, 2009, in the Bureau of Health program, Other Special Revenue Funds.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		282,924
All Other		11,048
Total	0	293,972
OTHER SPECIAL REVENUE FUNDS		
Personal Services		126,406
All Other		4,936
Total	0	131,342
Initiative: Reorganizes one Staff Accountant position to a Planning and Research Associate II position.		
FEDERAL EXPENDITURES FUND		
Personal Services		3,010
All Other		118
Total	0	3,128
Initiative: Reorganizes one Planning and Research Assistant position to a Planning and Research Associate I position.		
FEDERAL EXPENDITURES FUND		
Personal Services		8,864
All Other		346
Total	0	9,210
Initiative: Reorganizes one Comprehensive Health Planner I position to a Nurse Education Consultant position.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		8,543
All Other		334
Total	0	8,877
Initiative: Transfers one Customer Representative Assistant II position from the Bureau of Health program to the Office of Management and Budget program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(40,703)
All Other		(7,332)
Total	0	(48,035)
Initiative: Provides funding for laboratory equipment.		
FEDERAL EXPENDITURES FUND		
Capital Expenditures		75,000
Total	0	75,000
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures		105,000
Total	0	105,000

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
Initiative: Reallocates 25% of the cost of one Office Specialist I Manager position from the Bureau of Health program, Federal Expenditures Fund to the Tuberculosis Control Program, Federal Block Grant Fund.		
FEDERAL EXPENDITURES FUND		
Personal Services		(15,881)
All Other		(6,193)
Total	0	(22,074)
Initiative: Reallocates 45% of the cost of one Office Associate II position from the Tuberculosis Control Program, Federal Block Grant Fund to the Bureau of Health program, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Personal Services		24,870
All Other		6,543
Total	0	31,413
Initiative: Transfers one Public Health Nurse Consultant position from the Bureau of Health program to the Tuberculosis Control Program.		
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(93,203)
All Other		(9,212)
Total	0	(102,415)
Initiative: Reallocates one Epidemiologist position from 100% Federal Block Grant Fund to 50% Federal Expenditures Fund and 50% Federal Block Grant Fund within the Bureau of Health program.		
FEDERAL EXPENDITURES FUND		
Personal Services		37,285
All Other		7,028
Total	0	44,313
FEDERAL BLOCK GRANT FUND		
Personal Services		(37,285)
All Other		(7,028)
Total	0	(44,313)
Initiative: Eliminates funding for the Maine AIDS Alliance, a statewide coalition of agencies delivering HIV/AIDS services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(10,250)	(41,000)
Total	(10,250)	(41,000)
Initiative: Reduces funding to 2 community health nursing agencies in the Bath/Brunswick area and Hancock and Washington counties. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(25,000)	(100,000)
Total	(25,000)	(100,000)
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Personal Services	(400,000)	
Total	(400,000)	0
Summary - GENERAL FUND		
Personal Services	(400,000)	
All Other	(35,250)	(141,000)
Total	(435,250)	(141,000)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		8,000
Personal Services		708,495

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
Summary - FEDERAL EXPENDITURES FUND		
All Other		33,238
Capital Expenditures		75,000
Total	0	816,733
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		94,246
All Other		(2,062)
Capital Expenditures		105,000
Total	0	197,184
Summary - FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(130,488)
All Other		(16,240)
Total	0	(146,728)
INDEPENDENT HOUSING WITH SERVICES 0211		

	2007-08	2008-09
Initiative: Reduces funding for homemaker services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(175,527)	
Total	(175,527)	0
Initiative: Eliminates funding for a newly-developed initiative, Healthy Housing Communities. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(475,880)	(965,211)
Total	(475,880)	(965,211)
Initiative: Reduces funding that supports independent living for older persons. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(140,682)	(562,727)
Total	(140,682)	(562,727)
Summary - GENERAL FUND	2007-08	2008-09
All Other	(792,089)	(1,527,938)
Total	(792,089)	(1,527,938)

LONG TERM CARE - HUMAN SVS 0420**2007-08 2008-09**

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

GENERAL FUND

All Other

279,000

Total	0	279,000
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Initiative: Eliminates funding for home-based care services to older persons currently on a waiting list. This Initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND

All Other

(762,572)

Total	(762,572)	0
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Initiative: Eliminates funding for assessments for older persons seeking homemaker services. This Initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND

All Other

(62,500) (250,000)

Total	(62,500)	(250,000)
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Initiative: Reduces funding by 28% for homemaker services for older persons and individuals previously served with federal funds.

GENERAL FUND

All Other

(702,106)

Total	0	(702,106)
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2007-08 2008-09**Summary - GENERAL FUND**

All Other

(825,072) (673,106)

Total	(825,072)	(673,106)
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LOW-COST DRUGS TO MAINE'S ELDERLY 0202**2007-08 2008-09**

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

GENERAL FUND

Personal Services

(50,000)

Total	(50,000)	0
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2007-08 2008-09**Summary - GENERAL FUND**

Personal Services

(50,000)

Total	(50,000)	0
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MATERNAL & CHILD HEALTH 0191

	2007-08	2008-09
Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position.		
FEDERAL BLOCK GRANT FUND		
Personal Services		3,008
All Other		117
Total	0	3,125
Initiative: Reorganizes one Children Special Health Needs Coordinator position to a Health Program Manager position.		
FEDERAL BLOCK GRANT FUND		
Personal Services		1,870
All Other		73
Total	0	1,943
Initiative: Reorganizes one Public Service Coordinator I position to a Senior Health Program Manager position and transfers the position from the Federal Expenditures Fund to the Federal Block Grant Fund within the Maternal and Child Health program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(91,780)
All Other		(12,198)
Total	0	(103,978)
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		91,561
All Other		12,189
Total	0	103,750
	2007-08	2008-09
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(91,780)
All Other		(12,198)
Total	0	(103,978)
Summary - FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		96,439
All Other		12,379
Total	0	108,818

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

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

GENERAL FUND

All Other

	2007-08	2008-09
	(225,000)	(225,000)
Total	(225,000)	(225,000)

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

GENERAL FUND

All Other

	(40,000)	
Total	(40,000)	0

Summary - GENERAL FUND

All Other

	2007-08	2008-09
	(265,000)	(225,000)
Total	(265,000)	(225,000)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147
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	2007-08	2008-09
Initiative: Transfers funding for administrative contracts from the Medical Care - Payments to Providers program to the Bureau of Medical Services program.		
GENERAL FUND		
All Other		(1,056,909)
Total	0	(1,056,909)
FEDERAL EXPENDITURES FUND		
All Other		(1,056,909)
Total	0	(1,056,909)
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
GENERAL FUND		
All Other		(3,542,344)
Total	0	(3,542,344)
FEDERAL EXPENDITURES FUND		
All Other		7,155,500
Total	0	7,155,500
Initiative: Provides funding for increased prospective interim payments to hospitals in fiscal year 2007-08.		
GENERAL FUND		
All Other	3,940,211	
Total	3,940,211	0
FEDERAL EXPENDITURES FUND		
All Other	6,796,059	
Total	6,796,059	0
Initiative: Adjusts funding to bring into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
OTHER SPECIAL REVENUE FUNDS		
All Other	680,352	697,361
Total	680,352	697,361
Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with the November 2007 Revenue Forecasting Committee report.		
GENERAL FUND		
All Other	(680,352)	(697,361)
Total	(680,352)	(697,361)
Initiative: Reduces funding to 2 agencies in one geographic area of the State for day treatment services. The corresponding state funding reduction is in the Mental Health Services - Child Medicaid program.		
FEDERAL EXPENDITURES FUND		
All Other	(215,600)	(894,117)
Total	(215,600)	(894,117)
Initiative: Reduces funding for payments to pharmacies.		
GENERAL FUND		
All Other		(358,650)
Total	0	(358,650)
FEDERAL EXPENDITURES FUND		
All Other		(641,350)
Total	0	(641,350)

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
Initiative: Reduces funding for the childless adult waiver by increasing co-payments to include hospital and physician visits.		
GENERAL FUND		
All Other		(463,101)
Total	0	(463,101)
FEDERAL EXPENDITURES FUND		
All Other		(828,133)
Total	0	(828,133)
Initiative: Reduces funding for payments to out-of-state hospitals.		
GENERAL FUND		
All Other		(587,040)
Total	0	(587,040)
FEDERAL EXPENDITURES FUND		
All Other		(1,049,765)
Total	0	(1,049,765)
Initiative: Eliminates funding on a one-time basis for hospitals due to overpayments.		
GENERAL FUND		
All Other	(366,900)	(183,450)
Total	(366,900)	(183,450)
FEDERAL EXPENDITURES FUND		
All Other	(632,827)	(328,051)
Total	(632,827)	(328,051)
Initiative: Reduces funding no longer needed due to the collection of premiums for Katie Beckett program services.		
GENERAL FUND		
All Other	(73,380)	(215,190)
Total	(73,380)	(215,190)
FEDERAL EXPENDITURES FUND		
All Other	(126,566)	(384,810)
Total	(126,566)	(384,810)
Initiative: Reduces funding for hospital-based physicians.		
GENERAL FUND		
All Other		(7,037,509)
Total	0	(7,037,509)
FEDERAL EXPENDITURES FUND		
All Other		(12,584,710)
Total	0	(12,584,710)
Initiative: Reduces funding by reducing reimbursements to critical access hospitals and exempting them from the hospital tax.		
GENERAL FUND		
All Other		(245,000)
Total	0	(245,000)
FEDERAL EXPENDITURES FUND		
All Other		(5,993,960)
Total	0	(5,993,960)
OTHER SPECIAL REVENUE FUNDS		
All Other		(3,106,448)
Total	0	(3,106,448)

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
Initiative: Reduces funding by reducing payments to private nonmedical institutions with low occupancy.		
GENERAL FUND		
All Other		(2,152,000)
Total	0	(2,152,000)
FEDERAL EXPENDITURES FUND		
All Other		(3,848,279)
Total	0	(3,848,279)
Initiative: Reduces funding by limiting or eliminating reimbursement to private nonmedical institutions for "bed-hold" days.		
GENERAL FUND		
All Other		(3,354,721)
Total	0	(3,354,721)
FEDERAL EXPENDITURES FUND		
All Other		(5,999,025)
Total	0	(5,999,025)
Initiative: Reduces funding by limiting day habilitation services to a ratio of one staff to 3 consumers. The corresponding state funding reduction is in the Medicaid Services - Mental Retardation program.		
FEDERAL EXPENDITURES FUND		
All Other		(3,778,171)
Total	0	(3,778,171)
Initiative: Reduces funding by limiting staffing for home supports in agency-operated residential settings. The corresponding state funding reduction is in the Medicaid Services - Mental Retardation program.		
FEDERAL EXPENDITURES FUND		
All Other		(3,280,515)
Total	0	(3,280,515)
Initiative: Reduces funding by converting 7 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding state funding adjustments are in the Medicaid Services - Mental Retardation and Mental Retardation Waiver - MaineCare programs.		
FEDERAL EXPENDITURES FUND		
All Other		(874,112)
Total	0	(874,112)
Initiative: Reduces funding by managing enrollment in the childless adult waiver program and maximizing the use of the federal allocation in the Qualified Individual program and other efficiencies in the MaineCare program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(392,911)	(4,961,643)
Total	(392,911)	(4,961,643)
FEDERAL EXPENDITURES FUND		
All Other	(677,691)	(8,872,577)
Total	(677,691)	(8,872,577)
Initiative: Provides funding for the cost of services to individuals as a result of the privatization of the Elizabeth Levinson Center.		
GENERAL FUND		
All Other		824,780
Total	0	824,780
FEDERAL EXPENDITURES FUND		
All Other		1,475,220
Total	0	1,475,220
Summary - GENERAL FUND		
All Other	2,426,668	(24,030,138)
Total	2,426,668	(24,030,138)

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
Summary - FEDERAL EXPENDITURES FUND		
All Other	5,143,375	(41,783,764)
Total	5,143,375	(41,783,764)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	680,352	(2,409,087)
Total	680,352	(2,409,087)
MULTICULTURAL SERVICES, RATE SETTING & QUALITY IMPROVEMENT Z034		
	2007-08	2008-09
Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position, from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		(144,062)
Total	0	(144,062)
Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		195,788
Total	0	195,788
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Personal Services	(92,000)	
Total	(92,000)	0
Initiative: Eliminates one Social Services Manager I position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other to streamline the Office of Multicultural Services.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-3.000
Personal Services		(209,055)
All Other		(16,089)
Total	0	(225,144)
Summary - GENERAL FUND	2007-08	2008-09
Positions - LEGISLATIVE COUNT		-1.000
Personal Services	(92,000)	(157,329)
All Other		(16,089)
Total	(92,000)	(173,418)

NURSING FACILITIES 0148

	2007-08	2008-09
Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
GENERAL FUND		
All Other		(785,874)
Total	0	(785,874)
FEDERAL EXPENDITURES FUND		
All Other		1,323,343
Total	0	1,323,343
Initiative: Adjusts funding for the change in the tax on nursing facilities that takes effect January 1, 2008.		
GENERAL FUND		
All Other	991,680	1,983,360
Total	991,680	1,983,360
OTHER SPECIAL REVENUE FUNDS		
All Other	(991,680)	(1,983,360)
Total	(991,680)	(1,983,360)
Initiative: Adjusts funding to bring into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
OTHER SPECIAL REVENUE FUNDS		
All Other	207,736	212,928
Total	207,736	212,928
Initiative: Adjusts funding in various MaineCare accounts to reflect modifications to projections of Medicaid-dedicated tax revenues, to comport with the November 2007 Revenue Forecasting Committee report.		
GENERAL FUND		
All Other	(207,736)	(212,928)
Total	(207,736)	(212,928)
Initiative: Reduces funding for rebasing nursing home expenditures.		
GENERAL FUND		
All Other		(1,000,000)
Total	0	(1,000,000)
FEDERAL EXPENDITURES FUND		
All Other		(1,788,234)
Total	0	(1,788,234)
Initiative: Eliminates funding on a one-time basis for nursing facilities providers due to cost-of-care adjustments.		
GENERAL FUND		
All Other	(2,751,750)	(2,689,875)
Total	(2,751,750)	(2,689,875)
FEDERAL EXPENDITURES FUND		
All Other	(4,746,206)	(4,810,125)
Total	(4,746,206)	(4,810,125)
	2007-08	2008-09
Summary - GENERAL FUND		
All Other	(1,967,806)	(2,705,317)
Total	(1,967,806)	(2,705,317)
Summary - FEDERAL EXPENDITURES FUND		
All Other	(4,746,206)	(5,275,016)
Total	(4,746,206)	(5,275,016)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(783,944)	(1,770,432)
Total	(783,944)	(1,770,432)

OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040

	2007-08	2008-09
Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.		
GENERAL FUND		
All Other	84,444	337,776
Total	84,444	337,776
Initiative: Transfers funding from the Office of Licensing and Regulatory Services program to the Office of Elder Services Adult Protective Services program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	126,528	126,528
Total	126,528	126,528
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Personal Services	(18,000)	
Total	(18,000)	0
Summary - GENERAL FUND		
Personal Services	(18,000)	
All Other	84,444	337,776
Total	66,444	337,776
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	126,528	126,528
Total	126,528	126,528

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140

	2007-08	2008-09
Initiative: Reorganizes one Social Services Program Specialist I position to a Social Services Program Specialist II position and transfers it and related All Other from the Office of Elder Services Central Office program to the Office of Management and Budget program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(64,905)
All Other		(3,706)
Total	0	(68,611)
Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.		
GENERAL FUND		
All Other	(84,444)	(337,776)
Total	(84,444)	(337,776)
Initiative: Transfers funding for homemaker services wage increases from the Office of Elder Services Central Office program to the Long-term Care Human Services program.		
GENERAL FUND		
All Other		(279,000)
Total	0	(279,000)
Initiative: Transfers one Social Services Program Specialist I position and its General Fund cost and related All Other from the Office of Elder Services Central Office program to the Office of Licensing and Regulatory Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(36,492)
All Other		(2,763)
Total	0	(39,255)
Initiative: Provides funding for contributions from the American Association of Retired Persons.		
OTHER SPECIAL REVENUE FUNDS		
All Other	4,000	4,000
Total	4,000	4,000
Initiative: Eliminates funding for adult day services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(80,357)	(321,426)
Total	(80,357)	(321,426)
Initiative: Eliminates funding for training and support for facilities, programs and family caregivers of persons affected with Alzheimer's. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(42,841)	(171,364)
Total	(42,841)	(171,364)
Initiative: Reduces funding provided to the 5 Area Agencies on Aging for planning, administration and coordination. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(33,785)	(135,140)
Total	(33,785)	(135,140)
Initiative: Eliminates funding for volunteer programs serving older persons. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(28,680)	(114,720)
Total	(28,680)	(114,720)

Health and Human Services, Department of (Formerly DHS)

2007-08 2008-09

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

GENERAL FUND

Personal Services

	(150,000)	
Total	(150,000)	0

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

	2007-08	2008-09
		-2,000
	(150,000)	(101,397)
	(270,107)	(1,365,895)
Total	(420,107)	(1,467,292)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	4,000	4,000
Total	4,000	4,000

OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE 2020

2007-08 2008-09

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

OTHER SPECIAL REVENUE FUNDS

All Other

	(710,389)	
Total	(710,389)	0

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

GENERAL FUND

Personal Services

	(130,000)	
Total	(130,000)	0

Summary - GENERAL FUND

Personal Services

	2007-08	2008-09
	(130,000)	
Total	(130,000)	0

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	(710,389)	
Total	(710,389)	0

OFFICE OF LICENSING AND REGULATORY SERVICES 2036

	2007-08	2008-09
Initiative: Transfers funding from the Office of Licensing and Regulatory Services program to the Office of Elder Services Adult Protective Services program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(100,344)	(100,610)
Total	(100,344)	(100,610)
Initiative: Transfers one Social Services Program Specialist I position and its General Fund cost and related All Other from the Office of Elder Services Central Office program to the Office of Licensing and Regulatory Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		36,492
All Other		2,763
Total	0	39,255
Initiative: Reallocates the cost of positions in the Division of Licensing and Regulatory Services program. Position detail is on file in the Bureau of the Budget.		
GENERAL FUND		
Personal Services	1,130,474	1,170,014
All Other	234,085	234,085
Total	1,364,559	1,404,099
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(1,119,724)	(1,155,505)
All Other	(127,447)	(127,447)
Total	(1,247,171)	(1,282,952)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	14,989	12,738
All Other	2,364	2,364
Total	17,353	15,102
Initiative: Provides funding for civil monetary penalties.		
OTHER SPECIAL REVENUE FUNDS		
All Other	85,200	85,200
Total	85,200	85,200
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Personal Services	(140,000)	
Total	(140,000)	0
Summary - GENERAL FUND	2007-08	2008-09
Positions - LEGISLATIVE COUNT		1,000
Personal Services	990,474	1,206,506
All Other	234,085	236,848
Total	1,224,559	1,443,354
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(1,119,724)	(1,155,505)
All Other	(127,447)	(127,447)
Total	(1,247,171)	(1,282,952)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	14,989	12,738

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(12,780)	(13,046)
Total	2,209	(308)

OFFICE OF MANAGEMENT AND BUDGET 0142

	2007-08	2008-09
Initiative: Transfers one Public Service Coordinator II position from the Mental Health Services - Community program to the Office of Management and Budget program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		102,249
All Other		5,527
Total	0	107,776
Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program; and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-7,000
Personal Services		(636,544)
All Other		(38,689)
Total	0	(675,233)
Initiative: Reorganizes one Social Services Program Specialist I position to a Social Services Program Specialist II position and transfers it and related All Other from the Office of Elder Services Central Office program to the Office of Management and Budget program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		68,611
Total	0	68,611
Initiative: Transfers 3 Public Service Coordinator I positions and one Social Services Manager I position from the Department of Health and Human Services Service Center to the Office of Management and Budget program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		332,910
All Other		35,929
Total	0	368,839
Initiative: Transfers 27 positions from the Federal Expenditures Fund to the Other Special Revenue Funds within the Office of Management and Budget program. Position detail is on file in the Bureau of the Budget.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-27,000
Personal Services		(2,154,602)
All Other		(6,784,037)
Total	0	(8,938,639)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		27,000
Personal Services		2,154,602
All Other		6,784,037
Total	0	8,938,639
Initiative: Transfers one Customer Representative Assistant II position from the Bureau of Health program to the Office of Management and Budget program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		40,703
All Other		7,332
Total	0	48,035

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
Initiative: Transfers one Accounting Technician position and 5 Accounting Associate I positions from the Office of Management and Budget program to the OMB Division of Regional Business Operations program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-6.000
Personal Services		(322,465)
All Other		(33,162)
Total	0	(355,627)
Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position and reallocates 50% of the cost from the Federal Expenditures Fund to the General Fund within the Office of Management and Budget program.		
GENERAL FUND		
Personal Services	144,617	146,813
All Other	(144,617)	(146,813)
Total	0	0
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(144,617)	(146,813)
Total	(144,617)	(146,813)
Initiative: Transfers funding for travel costs from the Office of Management and Budget program to the Division of Administrative Hearings program.		
GENERAL FUND		
All Other	(10,000)	(10,000)
Total	(10,000)	(10,000)
Initiative: Transfers one Public Service Manager III position and related All Other from the Office of Management and Budget program in the Department of Health and Human Services to the Mental Health Services - Children program in the former Department of Behavioral and Developmental Services.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(118,667)
All Other		(5,527)
Total	0	(124,194)
Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.		
GENERAL FUND		
All Other		348,291
Total	0	348,291
OTHER SPECIAL REVENUE FUNDS		
All Other		214,740
Total	0	214,740
Initiative: Transfers one Social Services Program Specialist II position from the Bureau of Medical Services program, 50% General Fund and 50% Federal Expenditures Fund, to the Office of Management and Budget program, 50% General Fund and 50% Other Special Revenue Funds.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		39,709
Total	0	39,709
OTHER SPECIAL REVENUE FUNDS		
Personal Services		39,707
Total	0	39,707

Health and Human Services, Department of (Formerly DHS)

2007-08 2008-09

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

GENERAL FUND

Personal Services

	(500,000)	
Total	(500,000)	0

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

	2007-08	2008-09
		-11,000
	(355,383)	(720,294)
	(154,617)	119,627
Total	(510,000)	(600,667)

Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

	-3,000	-30,000
	(144,617)	(2,301,415)
		(6,784,037)
Total	(144,617)	(9,085,452)

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
Personal Services
All Other

		32,000
		2,567,922
		7,042,038
Total	0	9,609,960

OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196

	2007-08	2008-09
Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program; and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(142,745)
All Other		(11,054)
Total	0	(153,799)
Initiative: Transfers one Accounting Technician position and 5 Accounting Associate I positions from the Office of Management and Budget program to the OMB Division of Regional Business Operations program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		6,000
Personal Services		322,465
All Other		33,162
Total	0	355,627
Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position, from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(57,898)
Total	0	(57,898)
Initiative: Provides funding to pay the Department of Administrative and Financial Services for the costs of 10 new positions established for the Department of Health and Human Services Service Center to improve the efficiency in financial accounting and reporting services for the department.		
GENERAL FUND		
All Other		15,015
Total	0	15,015
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This Initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Personal Services	(650,000)	
Total	(650,000)	0
	2007-08	2008-09
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services	(650,000)	121,822
All Other		37,123
Total	(650,000)	158,945

PURCHASED SOCIAL SERVICES 0228

	2007-08	2008-09
Initiative: Reduces funding for coordinator positions housed in 2 police departments and agencies. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(7,348)	(29,392)
Total	(7,348)	(29,392)
Initiative: Reduces funding for individual and group counseling services to non-MaineCare clients. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(21,430)	(85,721)
Total	(21,430)	(85,721)
Initiative: Reduces funding provided to the Children's Cabinet. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(22,500)	(90,000)
Total	(22,500)	(90,000)
Initiative: Reduces funding for supervised visitation services of children in state custody. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(75,000)	(300,000)
Total	(75,000)	(300,000)
Initiative: Eliminates funding for contracts with community-based agencies. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(225,000)	(1,000,000)
Total	(225,000)	(1,000,000)
Initiative: Reduces funding for family planning services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(68,351)	(273,406)
Total	(68,351)	(273,406)
Initiative: Reduces funding from savings achieved by managing vacancies. Notwithstanding any other provision of law, if necessary, the department is authorized to adjust the amount of savings among its accounts in the Personal Services line category by financial order upon the approval of the State Budget Officer and the Governor. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Personal Services	(5,000)	
Total	(5,000)	0
	2007-08	2008-09
Summary - GENERAL FUND		
Personal Services	(5,000)	
All Other	(419,629)	(1,778,519)
Total	(424,629)	(1,778,519)

RISK REDUCTION 0489

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

FEDERAL BLOCK GRANT FUND

Personal Services
All Other

	2007-08	2008-09
		2,995
		117
Total	0	3,112

Summary - FEDERAL BLOCK GRANT FUND

Personal Services
All Other

	2007-08	2008-09
		2,995
		117
Total	0	3,112

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

Initiative: Reduces funding for state-administered disability benefits to legal immigrants who are no longer eligible for the federal Social Security Income benefit.

GENERAL FUND

All Other

	2007-08	2008-09
	(41,166)	(164,664)
Total	(41,166)	(164,664)

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

GENERAL FUND

All Other

	(280,000)	280,000
Total	(280,000)	280,000

Summary - GENERAL FUND

All Other

	2007-08	2008-09
	(321,166)	115,336
Total	(321,166)	115,336

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

Initiative: Provides funding as a baseline allocation for non-matching child support incentives.

OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
	500	500
Total	500	500

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
	500	500
Total	500	500

TUBERCULOSIS CONTROL PROGRAM 0497

	2007-08	2008-09
Initiative: Reallocates 25% of the cost of one Office Specialist I Manager position from the Bureau of Health program, Federal Expenditures Fund to the Tuberculosis Control Program, Federal Block Grant Fund.		
FEDERAL BLOCK GRANT FUND		
Personal Services		15,881
All Other		6,193
Total	0	22,074
Initiative: Reallocates 45% of the cost of one Office Associate II position from the Tuberculosis Control Program, Federal Block Grant Fund to the Bureau of Health program, Federal Expenditures Fund.		
FEDERAL BLOCK GRANT FUND		
Personal Services		(24,870)
All Other		(6,543)
Total	0	(31,413)
Initiative: Transfers one Public Health Nurse Consultant position from the Bureau of Health program to the Tuberculosis Control Program.		
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		93,203
All Other		9,212
Total	0	102,415
Summary - FEDERAL BLOCK GRANT FUND	2007-08	2008-09
Positions - LEGISLATIVE COUNT		1,000
Personal Services		84,214
All Other		8,862
Total	0	93,076
Total Agency/Department		
All Funds	12,839,998	(40,885,024)
GENERAL FUND	(3,965,587)	(30,739,664)
FEDERAL EXPENDITURES FUND	16,931,918	(15,662,455)
OTHER SPECIAL REVENUE FUNDS	(126,588)	5,463,896
FUND FOR HEALTHY MAINE		(76,381)
FEDERAL BLOCK GRANT FUND	255	129,580

Historic Preservation Commission, Maine

HISTORIC PRESERVATION COMMISSION 0036

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

GENERAL FUND

All Other

	2007-08	2008-09
	(1,603)	(2,554)
Total	(1,603)	(2,554)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
	(1,603)	(2,554)
Total	(1,603)	(2,554)

Total Agency/Department

All Funds

GENERAL FUND

(1,603)	(2,554)
(1,603)	(2,554)

HISTORICAL SOCIETY 0037

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

2007-08

2008-09

GENERAL FUND

All Other

	(1,859)	(2,937)
Total	(1,859)	(2,937)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
	(1,859)	(2,937)
Total	(1,859)	(2,937)

Total Agency/Department

All Funds

GENERAL FUND

(1,859)	(2,937)
(1,859)	(2,937)

Humanities Council, Maine

HUMANITIES COUNCIL 0942

2007-08

2008-09

Initiative: Reduces funding for grants that supports public educational programs.

GENERAL FUND

All Other

(5,916)

Total

0

(5,916)

2007-08

2008-09

Summary - GENERAL FUND

All Other

(5,916)

Total

0

(5,916)

Total Agency/Department

All Funds

(5,916)

GENERAL FUND

(5,916)

ADMINISTRATIVE SERVICES - IF&W 0530

Initiative: Provides funding for increased electrical costs.

GENERAL FUND

All Other

	2007-08	2008-09
	10,238	10,238
Total	10,238	10,238

Summary - GENERAL FUND

All Other

	2007-08	2008-09
	10,238	10,238
Total	10,238	10,238

BOATING ACCESS SITES 0631

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

OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
	1,500	6,000
Total	1,500	6,000

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
	1,500	6,000
Total	1,500	6,000

DEPARTMENT-WIDE IF&W 0600

Initiative: Transfers one Public Service Manager I position, one Secretary position, one Game Warden position and one Game Warden Sergeant position from the Department-wide IF&W program to the Enforcement Operations-IF&W program to properly align function with funding.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
		-4,000
		(352,486)
		(68,896)
Total	0	(421,382)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
		-4,000
		(352,486)
		(68,896)
Total	0	(421,382)

ENDANGERED NONGAME OPERATIONS 0536

	2007-08	2008-09
Initiative: Provides funding for the approved reorganization of one Biology Specialist position to one Biologist I position.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	804	3,885
All Other	80	355
Total	884	4,240
Initiative: Provides funding to establish baseline allocation in the Fish Hatchery Maintenance Fund account and Boat Launch Facilities Fund account and to increase allocation in the Endangered Nongame Operations program and Support Landowners Program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	1,000	4,000
Total	1,000	4,000
Initiative: Reduces funding by managing vacant positions. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Personal Services	(8,500)	
Total	(8,500)	0
Summary - GENERAL FUND		
Personal Services	(8,500)	
Total	(8,500)	0
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	804	3,885
All Other	1,080	4,355
Total	1,884	8,240

ENFORCEMENT OPERATIONS - IF&W 0537

	2007-08	2008-09
Initiative: Transfers one Public Service Manager I position, one Secretary position, one Game Warden position and one Game Warden Sergeant position from the Department-wide IF&W program to the Enforcement Operations-IF&W program to properly align function with funding.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		352,486
All Other		68,896
Total	0	421,382
Initiative: Transfers 3 Game Warden positions from the General Fund to the Federal Expenditures Fund within the same program to align function with funding and uses General Fund savings to provide funding for Central Fleet Management lease fees.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(225,841)	(229,572)
All Other	225,841	229,572
Total	0	0
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	225,841	229,572
All Other	7,227	7,347
Total	233,068	236,919
Initiative: Eliminates one Office Associate II position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(31,076)	(61,194)
Total	(31,076)	(61,194)
Initiative: Reduces funding by managing vacant positions. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Personal Services	(40,500)	
Total	(40,500)	0
Summary - GENERAL FUND	2007-08	2008-09
Positions - LEGISLATIVE COUNT	-4,000	
Personal Services	(297,417)	61,720
All Other	225,841	298,468
Total	(71,576)	360,188
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	225,841	229,572
All Other	7,227	7,347
Total	233,068	236,919

FISHERIES AND HATCHERIES OPERATIONS 0535

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

GENERAL FUND

Personal Services

	2007-08	2008-09
		124,597
Total	0	124,597

FEDERAL EXPENDITURES FUND

Personal Services

	3,085	2,010
Total	3,085	2,010

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

OTHER SPECIAL REVENUE FUNDS

All Other

Capital Expenditures

	5,000	20,000
	258,000	
Total	263,000	20,000

Summary - GENERAL FUND

Personal Services

		124,597
Total	0	124,597

Summary - FEDERAL EXPENDITURES FUND

Personal Services

	3,085	2,010
Total	3,085	2,010

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

Capital Expenditures

	5,000	20,000
	258,000	
Total	263,000	20,000

LICENSING SERVICES - IF&W 0531

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

GENERAL FUND

Personal Services

	2007-08	2008-09
	(25,000)	
Total	(25,000)	0

Summary - GENERAL FUND

Personal Services

	2007-08	2008-09
	(25,000)	
Total	(25,000)	0

OFFICE OF THE COMMISSIONER - IF&W 0529

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

GENERAL FUND

All Other

2007-08

2008-09

(12,000)

(25,000)

Total

(12,000)

(25,000)

Initiative: Transfers one Chief Planner position from 100% General Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

-1,000

(50,762)

Total

0

(50,762)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

1,000

50,762

Total

0

50,762

2007-08

2008-09

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

-1,000

(50,762)

(25,000)

Total

(12,000)

(75,762)

Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

1,000

50,762

Total

0

50,762

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

2007-08

2008-09

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

GENERAL FUND

Personal Services

5,740

Total

0

5,740

Initiative: Provides funding for increased electrical costs.

OTHER SPECIAL REVENUE FUNDS

All Other

1,094

1,094

Total

1,094

1,094

2007-08

2008-09

Summary - GENERAL FUND

Personal Services

5,740

Total

0

5,740

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

1,094

1,094

Total

1,094

1,094

RESOURCE MANAGEMENT SERVICES - IF&W 0534

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

GENERAL FUND

Personal Services

	2007-08	2008-09
	(20,000)	
Total	(20,000)	0

Summary - GENERAL FUND

Personal Services

	2007-08	2008-09
	(20,000)	
Total	(20,000)	0

SUPPORT LANDOWNERS PROGRAM 0826

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

OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
	2,500	10,000
Total	2,500	10,000

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
	2,500	10,000
Total	2,500	10,000

Total Agency/Department

All Funds	379,293	338,644
GENERAL FUND	(126,838)	3,619
FEDERAL EXPENDITURES FUND	236,153	289,691
OTHER SPECIAL REVENUE FUNDS	269,978	45,334

COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063
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	2007-08	2008-09
Initiative: Provides funding for the replacement of the Lewiston District Court boiler.		
GENERAL FUND		
Capital Expenditures	80,000	
Total	80,000	0
Initiative: Reduces funding provided in Public Law 2007, chapter 446, "An Act Regarding Involuntary Treatment of Mental Health Patients."		
GENERAL FUND		
All Other	(40,000)	(40,000)
Total	(40,000)	(40,000)
Summary - GENERAL FUND		
All Other	(40,000)	(40,000)
Capital Expenditures	80,000	
Total	40,000	(40,000)
<u>Total Agency/Department</u>		
All Funds	40,000	(40,000)
GENERAL FUND	40,000	(40,000)

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

Initiative: Reduces funding by eliminating the Maine Aids program.

GENERAL FUND

All Other

	2007-08	2008-09
		(35,000)
Total	0	(35,000)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
		(35,000)
Total	0	(35,000)

EMPLOYMENT SERVICES ACTIVITY 0852

	2007-08	2008-09
Initiative: Transfers the headcount of one Clerk IV position from the General Fund to the Federal Expenditures Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Total	-1.000	-1.000
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Total	1.000	1.000
Initiative: Reduces funding as a result of restructuring CareerCenter service delivery.		
GENERAL FUND		
All Other		(62,383)
Total	0	(62,383)
Initiative: Reduces funding to CareerCenter field services.		
GENERAL FUND		
All Other	(20,000)	(40,000)
Total	(20,000)	(40,000)
Initiative: Reallocates 50% of the cost of one CareerCenter Consultant position from the General Fund to the Federal Expenditures Fund and reallocates 12% of the cost of one Program Manager, Employment and Training position from the General Fund to the Federal Expenditures Fund and reduces All Other in the Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Personal Services	37,200	39,220
All Other	(37,200)	(39,220)
Total	0	0
Initiative: Reallocates 50% of the cost of one CareerCenter Consultant position from the General Fund to the Federal Expenditures Fund and reduces All Other in the Federal Expenditures Fund. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Personal Services	(31,078)	(25,544)
Total	(31,078)	(25,544)
FEDERAL EXPENDITURES FUND		
Personal Services	31,078	25,544
All Other	(31,078)	(25,544)
Total	0	0
Summary - GENERAL FUND	2007-08	2008-09
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(31,078)	(25,544)
All Other	(20,000)	(102,383)
Total	(51,078)	(127,927)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	68,278	64,764
All Other	(68,278)	(64,764)
Total	0	0

GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842

Initiative: Reallocates 50% of the cost of one CareerCenter Consultant position from the General Fund to the Federal Expenditures Fund and reallocates 12% of the cost of one Program Manager, Employment and Training position from the General Fund to the Federal Expenditures Fund and reduces All Other in the Federal Expenditures Fund.

GENERAL FUND

Personal Services

	2007-08	2008-09
	(37,200)	(39,220)
Total	(37,200)	(39,220)

Summary - GENERAL FUND

Personal Services

	2007-08	2008-09
	(37,200)	(39,220)
Total	(37,200)	(39,220)

REGULATION AND ENFORCEMENT 0159

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
	-1,000	-1,000
	(50,052)	(53,129)
Total	(50,052)	(53,129)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
	-1,000	-1,000
	(50,052)	(53,129)
Total	(50,052)	(53,129)

Total Agency/Department

All Funds

GENERAL FUND

FEDERAL EXPENDITURES FUND

(138,330)	(255,276)
(138,330)	(255,276)

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

Initiative: Reduces funding no longer required due to prior year available balances. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND

Personal Services

	2007-08	2008-09
	(9,000)	
Total	(9,000)	0

Summary - GENERAL FUND

Personal Services

	2007-08	2008-09
	(9,000)	
Total	(9,000)	0

Total Agency/Department

All Funds

GENERAL FUND

(9,000)

(9,000)

Legislature

LEGISLATURE 0081

Initiative: Reduces funding no longer required due to prior year available balances. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND

Personal Services

	2007-08	2008-09
	(122,350)	
Total	(122,350)	0

Summary - GENERAL FUND

Personal Services

	2007-08	2008-09
	(122,350)	
Total	(122,350)	0

Total Agency/Department

All Funds

GENERAL FUND

(122,350)

(122,350)

ADMINISTRATION - LIBRARY 0215

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

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
	-2,000	-2,000
	(36,907)	(142,018)
	36,907	142,018
Total	0	0

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
	-2,000	-2,000
	(36,907)	(142,018)
	36,907	142,018
Total	0	0

MAINE STATE LIBRARY 0217

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

GENERAL FUND

All Other

	2007-08	2008-09
	(40,285)	(34,137)
Total	(40,285)	(34,137)

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

GENERAL FUND

All Other

		(30,000)
Total	0	(30,000)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
	(40,285)	(64,137)
Total	(40,285)	(64,137)

Total Agency/Department

All Funds

GENERAL FUND

(40,285)	(64,137)
(40,285)	(64,137)

BUREAU OF RESOURCE MANAGEMENT 0027

	2007-08	2008-09
Initiative: Provides funding for the Bureau of Resource Management and the Bureau of Marine Patrol for heating oil, electricity, sewer and water.		
GENERAL FUND		
All Other	68,518	68,518
Total	68,518	68,518
Initiative: Transfers one Resource Administrator position from the Bureau of Resource Management, Federal Expenditures Fund to the Division of Administrative Services, Other Special Revenue Funds.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(80,999)
Total	0	(80,999)
Initiative: Transfers one Office Associate I position from the General Fund to the Other Special Revenue Funds and transfers one Building Custodian position from the Other Special Revenue Funds to the General Fund within the same program to appropriately fund the job tasks assigned.		
GENERAL FUND		
Personal Services		(3,403)
Total	0	(3,403)
OTHER SPECIAL REVENUE FUNDS		
Personal Services		3,403
Total	0	3,403
Initiative: Continues one limited-period Marine Resource Specialist II position, one limited-period Marine Resource Specialist I position and one limited-period Marine Resource Scientist I position previously established by financial order in the Bureau of Resource Management, Federal Expenditures Fund with renewed commitments from the United States Department of Commerce for continued fisheries research along the coast of Maine. These positions will end June 13, 2009.		
FEDERAL EXPENDITURES FUND		
Personal Services		93,650
Total	0	93,650
Initiative: Reduces funding in the Bureau of Resource Management for one contracted groundfish ecologist position at the Gulf of Maine Research Institute.		
GENERAL FUND		
All Other		(90,000)
Total	0	(90,000)
Initiative: Transfers one Marine Resource Scientist II position from 50% General Fund and 50% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(19,835)	(20,129)
Total	(19,835)	(20,129)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	19,835	20,129
Total	19,835	20,129
Initiative: Transfers the funding of 2 Marine Resource Scientist II positions, one Marine Resource Scientist I position, 2 Marine Resource Specialist I positions and one Conservation Aide position from 50% General Fund and 50% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.		
GENERAL FUND		
Personal Services	(90,961)	(93,812)
Total	(90,961)	(93,812)
FEDERAL EXPENDITURES FUND		
Personal Services	90,961	93,812
Total	90,961	93,812

Marine Resources, Department of

	2007-08	2008-09
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(110,796)	(117,344)
All Other	68,518	(21,482)
Total	(42,278)	(138,826)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	
Personal Services	110,796	126,592
Total	110,796	126,592
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		3,403
Total	0	3,403

DIVISION OF ADMINISTRATIVE SERVICES 0258

	2007-08	2008-09
Initiative: Transfers one Resource Administrator position from the Bureau of Resource Management, Federal Expenditures Fund to the Division of Administrative Services, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		80,999
Total	0	80,999
Initiative: Continues one limited-period Office Associate II position established in Financial Order 003453 F8 in the Bureau of Marine Patrol, Federal Expenditures Fund and transfers the position to the Division of Administrative Services, Other Special Revenue Funds. This position will end June 13, 2009.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		52,574
Total	0	52,574
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		133,573
Total	0	133,573

MARINE PATROL - BUREAU OF 0029

	2007-08	2008-09
Initiative: Provides funding for the Bureau of Resource Management and the Bureau of Marine Patrol for heating oil, electricity, sewer and water.		
GENERAL FUND		
All Other	36,836	36,836
Total	36,836	36,836
Initiative: Provides funding for the approved reclassification and retroactive costs for one Marine Patrol Sergeant position to one Marine Patrol Pilot Supervisor position in the Bureau of Marine Patrol to enhance the enforcement and safety capabilities of the department.		
GENERAL FUND		
Personal Services	8,467	7,399
Total	8,467	7,399
Summary - GENERAL FUND		
Personal Services	8,467	7,399
All Other	36,836	36,836
Total	45,303	44,235

SEA RUN FISHERIES AND HABITAT Z049

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

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2007-08	2008-09
	-1,000	-1,000
	(79,308)	(81,573)
Total	(79,308)	(81,573)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
Personal Services

	1,000	1,000
	79,308	81,573
Total	79,308	81,573

Initiative: Transfers the funding of 2 Conservation Aide positions from 50% General Fund and 50% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

GENERAL FUND

Personal Services

	(9,082)	(9,224)
Total	(9,082)	(9,224)

FEDERAL EXPENDITURES FUND

Personal Services

	9,082	9,224
Total	9,082	9,224

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2007-08	2008-09
	-1,000	-1,000
	(88,390)	(90,797)
Total	(88,390)	(90,797)

Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
Personal Services

	1,000	1,000
	88,390	90,797
Total	88,390	90,797

Total Agency/Department

All Funds	113,821	168,977
GENERAL FUND	(85,365)	(185,388)
FEDERAL EXPENDITURES FUND	199,186	217,389
OTHER SPECIAL REVENUE FUNDS		136,976

MAINE STATE MUSEUM 0180

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

GENERAL FUND

All Other

	2007-08	2008-09
	(4,000)	(6,000)
Total	(4,000)	(6,000)

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

GENERAL FUND

All Other

	(500)	(1,000)
Total	(500)	(1,000)

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

GENERAL FUND

All Other

	(2,516)	(4,106)
Total	(2,516)	(4,106)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
	(7,016)	(11,106)
Total	(7,016)	(11,106)

Total Agency/Department

All Funds

GENERAL FUND

(7,016)	(11,106)
(7,016)	(11,106)

ADMINISTRATIVE SERVICES - PROF & FIN REG 0094

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
		-1,000
		(109,168)
		(892)
Total	0	(110,060)

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
		-1,000
		(109,168)
		(892)
Total	0	(110,060)

OFFICE OF SECURITIES 0943

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

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
		-1,000
		(119,502)
		(2,361)
Total	0	(121,863)

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
		-1,000
		(119,502)
		(2,361)
Total	0	(121,863)

Total Agency/Department

All Funds

OTHER SPECIAL REVENUE FUNDS

(231,923)

(231,923)

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

	2007-08	2008-09
Initiative: Reduces funding no longer required due to prior year available balances. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		

GENERAL FUND

All Other

	(25,000)	
Total	(25,000)	0

Summary - GENERAL FUND

All Other

	2007-08	2008-09
	(25,000)	
Total	(25,000)	0

Total Agency/Department

All Funds

GENERAL FUND

(25,000)

(25,000)

ADMINISTRATION - PUBLIC SAFETY 0088

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

GENERAL FUND

Personal Services

	2007-08	2008-09
	(36,142)	(38,388)
Total	(36,142)	(38,388)

Summary - GENERAL FUND

Personal Services

	2007-08	2008-09
	(36,142)	(38,388)
Total	(36,142)	(38,388)

CONSOLIDATED EMERGENCY COMMUNICATIONS 2021

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

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
		1,000
		(259)
Total	0	(259)

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

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
		5,000
		287,680
Total	0	287,680

Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
		6,000
		287,421
Total	0	287,421

EMERGENCY MEDICAL SERVICES 0485

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

GENERAL FUND

Personal Services

All Other

	2007-08	2008-09
	(800)	(1,600)
	(2,200)	(4,400)
Total	(3,000)	(6,000)

Initiative: Reduces funding from savings in video conferencing technology and a reduction in pagers for assigned staff. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND

All Other

	2007-08	2008-09
	(1,850)	(3,700)
Total	(1,850)	(3,700)

Summary - GENERAL FUND

Personal Services

All Other

	2007-08	2008-09
	(800)	(1,600)
	(4,050)	(8,100)
Total	(4,850)	(9,700)

FIRE MARSHAL - OFFICE OF 0327

Initiative: Establishes one Paralegal position and 2 Fire Investigator positions, and reorganizes one Public Safety Inspector Supervisor position to non-standard in the Investigations section of the State Fire Marshal's Office. Also provides funding for related All Other and 2 new pickup trucks.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Capital Expenditures

2007-08**2008-09**

3,000

208,412

9,842

50,000

Total	0	268,254
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2007-08**2008-09****Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Capital Expenditures

3,000

208,412

9,842

50,000

Total	0	268,254
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GAMBLING CONTROL BOARD 2002**2007-08****2008-09**

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

OTHER SPECIAL REVENUE FUNDS

All Other

103,134

203,398

Total	103,134	203,398
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Initiative: Reduces funding on a one-time basis for gambling addiction services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND

All Other

(40,000)

Total	(40,000)	0
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Initiative: Reduces funding of out-of-state travel for the Gambling Control Board. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND

All Other

(1,500)

(1,500)

Total	(1,500)	(1,500)
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Summary - GENERAL FUND

All Other

(41,500)

(1,500)

Total	(41,500)	(1,500)
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Summary - OTHER SPECIAL REVENUE FUNDS

All Other

103,134

203,398

Total	103,134	203,398
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STATE POLICE 0291

	2007-08	2008-09
Initiative: Reduces funding by eliminating unnecessary or redundant communications devices. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
All Other	(20,513)	(41,026)
Total	(20,513)	(41,026)
HIGHWAY FUND - Informational		
All Other	(30,770)	(61,540)
Total	(30,770)	(61,540)
Initiative: Eliminates one vacant Office Associate II position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(12,569)	(22,819)
Total	(12,569)	(22,819)
HIGHWAY FUND - Informational		
Personal Services	(18,846)	(34,232)
Total	(18,846)	(34,232)
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(12,569)	(22,819)
All Other	(20,513)	(41,026)
Total	(33,082)	(63,845)
Summary - HIGHWAY FUND - Informational		
Personal Services	(18,846)	(34,232)
All Other	(30,770)	(61,540)
Total	(49,616)	(95,772)
Total Agency/Department		
All Funds	(62,056)	549,868
GENERAL FUND	(115,574)	(113,433)
HIGHWAY FUND - Informational	(49,616)	(95,772)
OTHER SPECIAL REVENUE FUNDS	103,134	471,652
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND		287,421

Public Utilities Commission

CONSERVATION ADMINISTRATIVE FUND 0966

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
		1,000
		44,535
		(44,535)
Total	0	0

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
		1,000
		44,535
		(44,535)
Total	0	0

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2007-08	2008-09
		11,135
		(11,135)
Total	0	0

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2007-08	2008-09
		11,135
		(11,135)
Total	0	0

Public Utilities Commission

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

2007-08

2008-09

Initiative: Provides funding for additional consulting services and the related STA-CAP costs.

OTHER SPECIAL REVENUE FUNDS

All Other

57,283

Total 0 57,283

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

-1,000

Personal Services

(55,670)

All Other

(1,613)

Total 0 (57,283)

Initiative: Provides funding in Other Special Revenue Funds to fully fund one Field Investigator position in the Public Utilities - Administrative Division program. A transfer from All Other to Personal Services will fund the cost.

OTHER SPECIAL REVENUE FUNDS

Personal Services

23,686

All Other

(23,686)

Total 0 0

2007-08

2008-09

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

-1,000

Personal Services

(31,984)

All Other

31,984

Total 0 0

RENEWABLE RESOURCE FUND 2052

2007-08

2008-09

Initiative: Provides funding to more accurately reflect anticipated revenues.

OTHER SPECIAL REVENUE FUNDS

All Other

100,000

Total 0 100,000

2007-08

2008-09

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

100,000

Total 0 100,000

Total Agency/Department

All Funds

100,000

OTHER SPECIAL REVENUE FUNDS

100,000

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

2007-08 2008-09

Initiative: Eliminates funding for one subscription to the Maine Revised Statutes Annotated. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND

All Other

(1,000) (1,000)

Total (1,000) (1,000)

Initiative: Reduces funding for technology. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND

All Other

(21,500) (15,495)

Total (21,500) (15,495)

Initiative: Reduces funding for equipment.

GENERAL FUND

All Other

(20,000)

Total 0 (20,000)

Initiative: Reduces funding for general operations and office supplies. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND

All Other

(6,000) (6,000)

Total (6,000) (6,000)

2007-08 2008-09

Summary - GENERAL FUND

All Other

(28,500) (42,495)

Total (28,500) (42,495)

ELECTIONS AND COMMISSIONS 0693

2007-08 2008-09

Initiative: Provides funding to implement the Central Voter Registration System.

OTHER SPECIAL REVENUE FUNDS

All Other

4,000 4,000

Total 4,000 4,000

2007-08 2008-09

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

4,000 4,000

Total 4,000 4,000

Total Agency/Department

All Funds

(24,500) (38,495)

GENERAL FUND

(28,500) (42,495)

OTHER SPECIAL REVENUE FUNDS

4,000 4,000

STATE - MUNICIPAL REVENUE SHARING 0020

	2007-08	2008-09
Initiative: Adjusts funding to bring into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
OTHER SPECIAL REVENUE FUNDS		
All Other	1,577,953	850,634
Total	1,577,953	850,634
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	1,577,953	850,634
Total	1,577,953	850,634
<u>Total Agency/Department</u>		
All Funds	1,577,953	850,634
OTHER SPECIAL REVENUE FUNDS	1,577,953	850,634

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011

	2007-08	2008-09
Initiative: Adjusts funding to bring into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
OTHER SPECIAL REVENUE FUNDS		
All Other	156,269	356,797
Total	156,269	356,797
Summary - OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	156,269	356,797
Total	156,269	356,797
<u>Total Agency/Department</u>		
All Funds	156,269	356,797
OTHER SPECIAL REVENUE FUNDS	156,269	356,797

Workers' Compensation Board

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

Initiative: Provides funding for contracted services and information technology expenditures.

OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
	205,527	156,792
Total	205,527	156,792

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
	205,527	156,792
Total	205,527	156,792

Total Agency/Department

All Funds

OTHER SPECIAL REVENUE FUNDS

205,527	156,792
205,527	156,792

PART B

Sec. B-1. Appropriations and allocations. There are appropriated and allocated from the various funds for the fiscal years ending June 30, 2008 and June 20, 2009, to the departments listed, the sums identified in the following, in order to provide funding for approved reclassifications and range changes.

Administrative and Financial Services, Department of

2007-08

2008-09

ADMINISTRATION - HUMAN RESOURCES 0038

GENERAL FUND

Personal Services

5,661

4,080

All Other

(5,661)

(4,080)

Total

0

0

BUILDINGS & GROUNDS OPERATIONS 0080

GENERAL FUND

Personal Services

23,232

20,864

All Other

(23,232)

(20,864)

Total

0

0

HIGHWAY FUND - Informational

Personal Services

6,653

6,331

All Other

(6,653)

(6,331)

Total

0

0

CENTRAL FLEET MANAGEMENT 0703

CENTRAL MOTOR POOL

Personal Services

13,314

12,355

Total

13,314

12,355

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

FINANCIAL AND PERSONNEL SERVICES FUND

Personal Services

5,770

38,812

All Other

(5,770)

(38,812)

Total

0

0

INFORMATION SERVICES 0155

OFFICE OF INFORMATION SERVICES FUND

Personal Services

43,357

45,600

Total

43,357

45,600

REVENUE SERVICES - BUREAU OF 0002

GENERAL FUND

Personal Services

92,440

58,891

All Other

(92,440)

(58,891)

Total

0

0

Agriculture, Food and Rural Resources, Department of

	2007-08	2008-09
ANIMAL WELFARE FUND 0946		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	395	435
All Other	22	24
Total	417	459

OFFICE OF THE COMMISSIONER 0401		
GENERAL FUND		
Personal Services	4,759	4,212
All Other	(4,759)	(4,212)
Total	0	0

Baxter State Park Authority

	2007-08	2008-09
BAXTER STATE PARK AUTHORITY 0253		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,504	1,995
Total	2,504	1,995

Conservation, Department of

	2007-08	2008-09
FOREST POLICY AND MANAGEMENT - DIVISION OF 0240		
GENERAL FUND		
Personal Services	25,409	18,238
All Other	(25,409)	(18,238)
Total	0	0

NATURAL AREAS PROGRAM 0821		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	21,871	8,038
All Other	1,350	495
Total	23,221	8,533

Corrections, Department of

2007-08

2008-09

CHARLESTON CORRECTIONAL FACILITY 0400

GENERAL FUND

Personal Services

6,010

3,593

All Other

(6,010)

(3,593)

Total

0

0

CORRECTIONAL CENTER 0162

GENERAL FUND

Personal Services

9,967

8,289

All Other

(9,967)

(8,289)

Total

0

0

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

GENERAL FUND

Personal Services

4,492

4,361

All Other

(4,492)

(4,361)

Total

0

0

STATE PRISON 0144

GENERAL FUND

Personal Services

5,185

12,408

All Other

(5,185)

(12,408)

Total

0

0

Defense, Veterans and Emergency Management, Department of

2007-08

2008-09

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

GENERAL FUND

Personal Services

1,182

1,448

Total

1,182

1,448

FEDERAL EXPENDITURES FUND

Personal Services

3,542

4,329

Total

3,542

4,329

MILITARY TRAINING & OPERATIONS 0108

GENERAL FUND

Personal Services

(1,182)

(1,448)

Total

(1,182)

(1,448)

FEDERAL EXPENDITURES FUND

Personal Services

2,211

1,352

Total

2,211

1,352

OTHER SPECIAL REVENUE FUNDS

Personal Services

72

43

Total

72

43

Economic and Community Development, Department of

	2007-08	2008-09
BUSINESS DEVELOPMENT 0585		
GENERAL FUND		
Personal Services	8,617	12,323
All Other	(8,617)	(12,323)
Total	0	0

Education, Department of

	2007-08	2008-09
LEARNING SYSTEMS 0839		
FEDERAL EXPENDITURES FUND		
Personal Services	6,185	5,505
All Other	(6,185)	(5,505)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	10,544	5,243
All Other	(10,544)	(5,243)
Total	0	0

LEARNING THROUGH TECHNOLOGY 2029		
GENERAL FUND		
Personal Services	3,364	3,119
All Other	(3,364)	(3,119)
Total	0	0

SUPPORT SYSTEMS 0837		
GENERAL FUND		
Personal Services	4,888	5,785
All Other	(4,888)	(5,785)
Total	0	0

Environmental Protection, Department of

2007-08

2008-09

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

OTHER SPECIAL REVENUE FUNDS

Personal Services

6,025

5,740

All Other

125

120

Total

6,150

5,860

AIR QUALITY 0250

GENERAL FUND

Personal Services

13,233

7,303

All Other

(13,233)

(7,303)

Total

0

0

LAND AND WATER QUALITY 0248

GENERAL FUND

Personal Services

9,316

7,303

All Other

(9,316)

(7,303)

Total

0

0

OTHER SPECIAL REVENUE FUNDS

Personal Services

11,755

12,033

All Other

247

253

Total

12,002

12,286

MAINE ENVIRONMENTAL PROTECTION FUND 0421

OTHER SPECIAL REVENUE FUNDS

Personal Services

25,079

24,025

All Other

527

505

Total

25,606

24,530

PERFORMANCE PARTNERSHIP GRANT 0851

FEDERAL EXPENDITURES FUND

Personal Services

70,078

63,310

All Other

1,472

1,329

Total

71,550

64,639

REMEDIATION AND WASTE MANAGEMENT 0247

FEDERAL EXPENDITURES FUND

Personal Services

13,560

11,812

All Other

282

245

Total

13,842

12,057

OTHER SPECIAL REVENUE FUNDS

Personal Services

181,142

123,303

All Other

3,798

2,584

Total

184,940

125,887

Health Data Organization, Maine

2007-08

2008-09

MAINE HEALTH DATA ORGANIZATION 0848

OTHER SPECIAL REVENUE FUNDS

Personal Services

9,026

8,832

Total

9,026

8,832

Health and Human Services, Department of (Formerly BDS)

	2007-08	2008-09
DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700		
GENERAL FUND		
Personal Services	9,266	5,803
All Other	(9,266)	(5,803)
Total	0	0

Health and Human Services, Department of (Formerly DHS)

2007-08

2008-09

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307

GENERAL FUND

Personal Services

9,203

5,740

All Other

(9,203)

(5,740)

Total

0

0

FEDERAL EXPENDITURES FUND

Personal Services

4,165

5,618

All Other

257

348

Total

4,422

5,966

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

GENERAL FUND

Personal Services

81,757

44,914

All Other

(81,757)

(44,914)

Total

0

0

BUREAU OF MEDICAL SERVICES 0129

FEDERAL EXPENDITURES FUND

Personal Services

10,693

6,983

All Other

418

273

Total

11,111

7,256

CHILD SUPPORT 0100

GENERAL FUND

Personal Services

2,105

All Other

(2,105)

Total

0

0

FEDERAL EXPENDITURES FUND

Personal Services

13,169

4,210

All Other

515

164

Total

13,684

4,374

CHILD WELFARE SERVICES 0139

GENERAL FUND

Personal Services

3,278

1,912

All Other

(3,278)

(1,912)

Total

0

0

DISABILITY DETERMINATION - DIVISION OF 0208

FEDERAL EXPENDITURES FUND

Personal Services

6,881

4,862

All Other

269

190

Total

7,150

5,052

FHM - SERVICE CENTER 0957

FUND FOR HEALTHY MAINE

Personal Services

22,176

12,470

All Other

203

114

Total

22,379

12,584

Health and Human Services, Department of (Formerly DHS)

2007-08

2008-09

HEALTH - BUREAU OF 0143

GENERAL FUND

Personal Services

3,242

2,900

All Other

(3,242)

(2,900)

Total

0

0

FEDERAL EXPENDITURES FUND

Personal Services

5,992

6,049

Total

5,992

6,049

OTHER SPECIAL REVENUE FUNDS

Personal Services

9,203

5,740

All Other

359

224

Total

9,562

5,964

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140

GENERAL FUND

Personal Services

6,359

2,869

All Other

(6,359)

(2,869)

Total

0

0

FEDERAL EXPENDITURES FUND

Personal Services

33,848

29,385

All Other

328

284

Total

34,176

29,669

OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE Z020

GENERAL FUND

Personal Services

8,501

8,262

All Other

(8,501)

(8,262)

Total

0

0

OTHER SPECIAL REVENUE FUNDS

Personal Services

8,588

5,788

All Other

335

226

Total

8,923

6,014

OFFICE OF LICENSING AND REGULATORY SERVICES Z036

GENERAL FUND

Personal Services

18,190

10,647

All Other

(18,190)

(10,647)

Total

0

0

FEDERAL EXPENDITURES FUND

Personal Services

6,020

5,334

All Other

235

217

Total

6,255

5,551

FEDERAL BLOCK GRANT FUND

Personal Services

45,107

29,081

All Other

1,761

1,136

Total

46,868

30,217

OFFICE OF MANAGEMENT AND BUDGET 0142

GENERAL FUND

Personal Services

6,432

5,479

All Other

(6,432)

(5,479)

Total

0

0

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196		
GENERAL FUND		
Personal Services	9,266	5,803
All Other	(9,266)	(5,803)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	85,463	56,418
All Other	3,337	2,203
Total	88,800	58,621

SPECIAL CHILDREN'S SERVICES 0204		
FEDERAL BLOCK GRANT FUND		
Personal Services	2,116	4,187
All Other	83	164
Total	2,199	4,351

Inland Fisheries and Wildlife, Department of

	2007-08	2008-09
PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	11,952	11,525
All Other	1,300	1,300
Total	13,252	12,825

Labor, Department of

	2007-08	2008-09
EMPLOYMENT SECURITY SERVICES 0245		
FEDERAL EXPENDITURES FUND		
Personal Services	33,689	21,650
All Other	2,700	2,700
Total	36,389	24,350

EMPLOYMENT SERVICES ACTIVITY 0852		
FEDERAL EXPENDITURES FUND		
Personal Services	9,178	5,783
All Other	772	772
Total	9,950	6,555

REHABILITATION SERVICES 0799		
FEDERAL EXPENDITURES FUND		
Personal Services	14,664	16,090
Total	14,664	16,090

SAFETY EDUCATION AND TRAINING PROGRAMS 0161		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	13,911	12,284
Total	13,911	12,284

Marine Resources, Department of

	2007-08	2008-09
BUREAU OF RESOURCE MANAGEMENT 0027		
FEDERAL EXPENDITURES FUND		
Personal Services	17,826	7,867
Total	17,826	7,867
OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,531	873
Total	2,531	873

SEA RUN FISHERIES AND HABITAT Z049		
FEDERAL EXPENDITURES FUND		
Personal Services	6,483	8,223
All Other	(6,483)	(8,223)
Total	0	0
OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,216	3,604
All Other	(2,216)	(3,604)
Total	0	0

Professional and Financial Regulation, Department of

	2007-08	2008-09
BUREAU OF CONSUMER CREDIT PROTECTION 0091		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	14,903	5,802
All Other	(14,903)	(5,802)
Total	0	0

LICENSING AND ENFORCEMENT 0352		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	10,298	4,224
All Other	(10,298)	(4,224)
Total	0	0

LICENSURE IN MEDICINE - BOARD OF 0376		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	10,601	10,991
All Other	(10,601)	(10,991)
Total	0	0

Public Safety, Department of

2007-08

2008-09

ADMINISTRATION - PUBLIC SAFETY 0088**HIGHWAY FUND - Informational**

Personal Services

7,951

8,024

All Other

(7,951)

(8,024)

Total

0

0

OTHER SPECIAL REVENUE FUNDS

Personal Services

7,949

8,021

All Other

(7,949)

(8,021)

Total

0

0

LIQUOR ENFORCEMENT 0293**GENERAL FUND**

Personal Services

33,044

25,789

All Other

(33,044)

(25,789)

Total

0

0

STATE POLICE 0291**GENERAL FUND**

Personal Services

4,271

3,040

All Other

(4,271)

(3,040)

Total

0

0

HIGHWAY FUND - Informational

Personal Services

6,404

4,560

All Other

(6,404)

(4,560)

Total

0

0

Workers' Compensation Board

2007-08

2008-09

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**OTHER SPECIAL REVENUE FUNDS**

Personal Services

53,128

32,540

Total

53,128

32,540

PART C

Sec. C-1. 20-A MRSA §15675 sub-§1 is amended to read:

1. Limited English proficiency students. The additional weights for school administrative units with limited English proficiency students are as follows:

A. For a school administrative unit with 15 or fewer limited English proficiency students, the unit receives an additional weight of ~~.50~~ .70 per student;

B. For a school administrative unit with more than 15 and fewer than 251 limited English proficiency students, the unit receives an additional weight of ~~.30~~ .50 per student;

C. For a school administrative unit with 251 or more limited English proficiency students, the unit receives an additional weight of .60 per student; and

D. Notwithstanding paragraphs A, B and C, a school administrative unit that receives an allocation for limited English proficiency students and that has more than 15 and fewer than 26 limited English proficiency students is eligible for an adjustment to its allocation for limited English proficiency students that is the difference between the amount that the school unit would have received under the calculation described in paragraph B and the amount that is calculated when the school unit receives for the first 15 students a weight of .50 instead of .30 as otherwise required under paragraph B. This paragraph is repealed June 30, 2008.

Eligibility for state funds under this subsection is limited to school administrative units that are providing services to limited English proficiency students through programs approved by the department.

Sec. C-2. 20-A MRSA §15675, sub-§2 is amended to read:

2. Economically disadvantaged students. For each economically disadvantaged student, a school administrative unit receives an additional weight of ~~.15~~ .10. The number of economically disadvantaged students for each unit is determined by multiplying the number of resident pupils in the most recent calendar year by the most recent available elementary free or reduced-price meals percentage. The elementary free or reduced-price meals percentage may be applied to determine the number of economically disadvantaged students in the unit's secondary grades 12.

Sec. C-3. 20-A MRSA §15689 sub-§1 paragraph B.(4) is amended to read:

20-A §15689. Adjustments to state share of total allocation

Beginning July 1, 2005, adjustments to the state share of the total allocation must be made as set out in this section.

1. Minimum state allocation. Each school administrative unit must be guaranteed a minimum state share of its total allocation that is an amount equal to the greater of the following:

A. The sum of the following calculations:

- (1) Multiplying 5% of each school administrative unit's essential programs and services per-pupil elementary rate by the average number of resident kindergarten to grade 8 pupils as determined under section 15674, subsection 1, paragraph C, subparagraph (1); and
- (2) Multiplying 5% of each school administrative unit's essential programs and services per-pupil secondary rate by the average number of resident grade 9 to grade 12 pupils as determined under section 15674, subsection 1, paragraph C, subparagraph (1); and

B. The school administrative unit's special education costs as calculated pursuant to section 15681-A, subsection 2 multiplied by the following transition percentages:

- (1) In fiscal year 2005-06, 84%;
- (2) In fiscal year 2006-07, 84%;
- (3) In fiscal year 2007-08, 84%; and
- (4) In fiscal year 2008-09 and succeeding years, ~~100%~~84%.

A. The municipality's local contribution as determined pursuant to section 15688 must be reduced by an amount equal to the municipality's minimum special education allocation as determined in this subsection.

2. Adjustment for debt service. Each school administrative unit may receive an adjustment for a debt service determined as follows.

Sec. C-4. 20-A MRSA §15905 sub-§1 is amended to read:

1. Approval authority. The state board must approve each school construction project, unless it is a small scale school construction project as defined in section 15901, subsection 4-A, a nonstate funded project as defined in section 15905-A or a permanent space lease-purchase project.

A. The state board may approve projects as long as no project approval will cause debt service costs, as defined in section 15672, subsection 2-A, paragraph A, to exceed the maximum limits specified in Table 1 in subsequent fiscal years.

Table 1

Fiscal year Maximum Debt Service Limit

1990 \$ 48,000,000

1991 \$ 57,000,000

1992 \$ 65,000,000

1993 \$ 67,000,000

1994 \$ 67,000,000

1995 \$ 67,000,000
1996 \$ 67,000,000
1997 \$ 67,000,000
1998 \$ 67,000,000
1999 \$ 69,000,000
2000 \$ 72,000,000
2001 \$ 74,000,000
2002 \$ 74,000,000
2003 \$ 80,000,000
2004 \$ 80,000,000
2005 \$ 84,000,000
2006 \$ 90,000,000
2007 \$ 96,000,000
2008 \$ 100,000,000
2009 \$ 104,000,000
2010 \$ 108,000,000
2011 \$ 126,000,000
2012 \$ 126,000,000
2013 \$ 126,000,000

Sec. C-5. Mill expectation. The mill expectation pursuant to the Maine Revised Statutes, Title 20-A, section 15671-A for fiscal year 2008-09 is 6.54.

Sec. C-6. Total cost of funding public education from kindergarten to grade 12.

The total cost of funding public education from kindergarten to grade 12 for fiscal year 2008-09 is as follows:

	2008-09 TOTAL
Total Operating Allocation	
Total Operating Allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683	\$1,305,415,057
Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	<u>\$371,996,906</u>
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,677,411,963
Total Debt Service Allocation	
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$96,171,433
Total Adjustments and Miscellaneous Costs	
Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, section 15689 and 15689-A	<u>\$76,506,478</u>
Total Cost of Funding Public Education from Kindergarten to Grade 12	
Total cost of funding public education from kindergarten to grade 12 for fiscal year 2006-07 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B	\$1,850,089,874

Sec. C-7. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for General Purpose Aid for Local Schools for the fiscal year beginning July 1, 2008 and ending June 30, 2009 is calculated as follows:

Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12.	2008-09 LOCAL	2008-09 STATE
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683.	\$832,540,444	\$1,017,549,430

Sec. C-8. Limit of State's obligation. If the State's continued obligation for any individual component contained in section 5 and section 6 of this Part exceeds the level of funding provided for that component, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual component. Any unexpended balances from section 5 and 6 of this Part may not lapse but must be carried forward for the same purpose.

Sec. C-9. Authorization of payments. Sections 1, 2, 3, 4, 5, 6 and 7 of this Part may not be construed to require the State to provide payments that exceed the appropriation of funds for General Purpose Aid for Local Schools for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

PART D

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

ADMINISTRATION - HUMAN RESOURCES 0038

Initiative: Eliminates one Personnel Assistant position. The merger of the Office of Employee Relations with the Bureau of Human Resources on July 1, 2007 has revealed additional opportunities for efficiency resulting in the elimination of this position as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (6).

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
		-1.000
		(59,161)
Total	0	(59,161)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
		-1.000
		(59,161)
Total	0	(59,161)

BUDGET - BUREAU OF THE 0055

Initiative: Eliminates one Budget Analyst position which is currently vacant, eliminates one Budget Examiner position and creates one Senior Budget Analyst position as part of the reorganization of the Bureau of the Budget to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (8).

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
		-1.000
		(54,329)
Total	0	(54,329)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
		-1.000
		(54,329)
Total	0	(54,329)

BUILDINGS & GROUNDS OPERATIONS 0080

Initiative: Reduces funding for heating fuel and electricity from savings achieved through the leasing of the Stone Building on the East Campus as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (5).

GENERAL FUND

All Other

	2007-08	2008-09
		(300,000)
Total	0	(300,000)

Initiative: Eliminates one Institutional Custodial Worker I position and reclassifies 2 Institutional Custodial Worker I positions to 2 Building Custodian positions as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (10)

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

		-1.000
		(19,538)
Total	0	(19,538)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
		-1.000
		(19,538)
		(300,000)
Total	0	(319,538)

CENTRAL SERVICES - PURCHASES 0004

	2007-08	2008-09
Initiative: Eliminates one Media/Graphics Supervisor position and one Photographer I position and reduces All Other funds. This eliminates the Audio Visual Operation within Central Services - Purchases program in the Bureau of General Services. This operation is currently subsidized by other central services operations. If eliminated, the subsidy would no longer be necessary and rates for central services could be reduced. The savings in central services to the General Fund is reflected in a separate statewide initiative in this Part to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (9)		
POSTAL, PRINTING & SUPPLY FUND		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(124,976)
All Other		(50,733)
Total	0	(175,709)
Initiative: Eliminates one vacant Accounting Associate I position and reduces All Other funds in the Postal, Printing and Supply Fund as part of the consolidation of the printing and postal activities currently carried out in both the Bureau of General Services and the Office of Information Technology. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (13)		
POSTAL, PRINTING & SUPPLY FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(57,655)
All Other		(140,342)
Total	0	(197,997)
Initiative: Transfers one Central Services Supervisor position, one Central Services Manager position, one Inventory and Property Associate I position and 7 Office Assistant II positions from the Central Services - Purchases program to the Information Services program as part of the consolidation of the printing functions from Central Printing to the Office of Information Technology. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (13)		
POSTAL, PRINTING & SUPPLY FUND		
Positions - LEGISLATIVE COUNT		-10,000
Personal Services		(528,590)
Total	0	(528,590)
Initiative: Transfers one Office Specialist I Supervisor position, one Office Associate II position and one Office Associate I position from the Information Services program to the Central Services - Purchases program in the Bureau of General Services as part of the consolidation of the postal services operations in the Bureau of General Services. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (13)		
POSTAL, PRINTING & SUPPLY FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	84,904	172,254
Total	84,904	172,254
Summary - POSTAL, PRINTING & SUPPLY FUND		
Positions - LEGISLATIVE COUNT	3,000	-10,000
Personal Services	84,904	(538,967)
All Other		(191,075)
Total	84,904	(730,042)

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

	2007-08	2008-09
Initiative: Provides funding to offset the deappropriation made in Public Law 2007, chapter 240, Part QQQ, section 9 to the statewide account regarding savings through the initiative to streamline State Government. The savings are achieved in this Part.		
GENERAL FUND		
Unallocated		10,100,000
Total	0	10,100,000
Initiative: Reduces funding to reflect savings to the State for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (4)		
GENERAL FUND		
All Other	(168,000)	(168,000)
Total	(168,000)	(168,000)
HIGHWAY FUND - Informational		
All Other	(21,709)	(21,709)
Total	(21,709)	(21,709)
Initiative: Reduces funding through the elimination of the desktop phone for those employees who are currently assigned cellular phones and don't need a desktop phone for their office as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (11)		
GENERAL FUND		
All Other		(27,360)
Total	0	(27,360)
HIGHWAY FUND - Informational		
All Other		(8,280)
Total	0	(8,280)
Initiative: Reduces funding from a realignment of training dollars for information technology to focus training in critical skills for the delivery of information technology and through a reduction in non-essential training in the Information Services program as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (12)		
GENERAL FUND		
All Other		(104,500)
Total	0	(104,500)
Initiative: Reduces funding from a reduction in the rates for Central Services - Purchases program associated with the elimination of two Audio Visual Operation positions which were subsidized by the Postal, Printing and Supply Fund. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (9)		
GENERAL FUND		
All Other		(40,644)
Total	0	(40,644)
HIGHWAY FUND - Informational		
All Other		(12,419)
Total	0	(12,419)
Initiative: Reduces funding through the consolidation of printing and postal activities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (13)		
GENERAL FUND		
All Other		(75,816)
Total	0	(75,816)
HIGHWAY FUND - Informational		
All Other		(22,779)
Total	0	(22,779)
Summary - GENERAL FUND		
All Other	(168,000)	(416,320)
Unallocated		10,100,000
Total	(168,000)	9,683,680

Administrative and Financial Services, Department of

	2007-08	2008-09
Summary - HIGHWAY FUND - Informational		
All Other	(21,709)	(65,187)
Total	(21,709)	(65,187)

EMPLOYEE RELATIONS - OFFICE OF 0244

	2007-08	2008-09
Initiative: Reduces funding for office rental. Staff in the Office of Employee Relations currently in leased space will be co-located with staff of the Bureau of Human Resources within the Burton M. Cross Building resulting in the savings as part of the Initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (7).		
GENERAL FUND		
All Other		(39,062)
Total	0	(39,062)
Summary - GENERAL FUND		
All Other		(39,062)
Total	0	(39,062)

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

	2007-08	2008-09
Initiative: Reduces funding to reflect savings to the State from Executive Branch departments and independent agencies statewide from the elimination of contracts for broadcast sponsorships and advertising as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (112)		
GENERAL FUND		
All Other		(30,000)
Total	0	(30,000)
Initiative: Reduces funding to departments and agencies statewide for costly newspaper advertisements for state employment opportunities and requires all employment opportunities be posted on the Internet unless the vacancy is specialized and approval for newspaper advertisement is granted by the Bureau of Human Resources as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (114)		
GENERAL FUND		
All Other		(200,000)
Total	0	(200,000)
Summary - GENERAL FUND		
All Other		(230,000)
Total	0	(230,000)

INFORMATION SERVICES 0155

Initiative: Transfers one Central Services Supervisor position, one Central Services Manager position, one Inventory and Property Associate I position and 7 Office Assistant II positions from the Central Services - Purchases program to the Information Services program as part of the consolidation of the printing functions from Central Printing to the Office of Information Technology. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (13)

OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
		10,000
		528,590
Total	0	528,590

Initiative: Transfers one Office Specialist I Supervisor position, one Office Associate II position and one Office Associate I position from the Information Services program to the Central Services - Purchases program in the Bureau of General Services as part of the consolidation of the postal services operations in the Bureau of General Services. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (13)

OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
	-3,000	-3,000
	(84,904)	(172,254)
Total	(84,904)	(172,254)

Summary - OFFICE OF INFORMATION SERVICES FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
	-3,000	7,000
	(84,904)	356,336
Total	(84,904)	356,336

LOTTERY OPERATIONS 0023

Initiative: Reduces funding in general operating expenditures. This reduction will result in a net increase to General Fund undedicated revenue of \$300,000 in fiscal year 2007-08 and \$600,000 in fiscal year 2008-09. The standardization of commissions to retail agents for instant ticket sales in Maine would decrease costs of goods sold and also result in an additional \$1 million in General Fund undedicated revenue in fiscal year 2008-09 as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (2&3).

STATE LOTTERY FUND

All Other

	2007-08	2008-09
	(300,000)	(600,000)
Total	(300,000)	(600,000)

Summary - STATE LOTTERY FUND

All Other

	2007-08	2008-09
	(300,000)	(600,000)
Total	(300,000)	(600,000)

STATE CONTROLLER - OFFICE OF THE 0056

	2007-08	2008-09
Initiative: Reduces funding through the streamlining of the State's payroll processing by requiring direct deposit of pay checks and eliminates the paper copy which is currently mailed or hand delivered. Employees will be able to access their pay records on-line via their MSTAMS payroll sign-in. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (14)		
GENERAL FUND		
All Other		(25,000)
Total	0	(25,000)
Initiative: Reduces funding in technology from a transfer of the cash receipts functions to the State's new accounting system, AdvantageME and from the elimination of the training environment and reduction in the testing environment supported by the Office of Information Technology for the Treasurer's Automated Management Information System (TAMI). The support functions for TAMI were paid for in part by the Office of the State Controller. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (35)		
GENERAL FUND		
All Other	(20,000)	(25,500)
Total	(20,000)	(25,500)
Summary - GENERAL FUND		
All Other	(20,000)	(50,500)
Total	(20,000)	(50,500)
	2007-08	2008-09
Total Agency/Department		
All Funds	(509,709)	7,892,197
GENERAL FUND	(188,000)	8,931,090
HIGHWAY FUND - Informational	(21,709)	(65,187)
POSTAL, PRINTING & SUPPLY FUND	84,904	(730,042)
OFFICE OF INFORMATION SERVICES FUND	(84,904)	356,336
STATE LOTTERY FUND	(300,000)	(600,000)

DIVISION OF FOREST PROTECTION 0232

	2007-08	2008-09
Initiative: Reduces funding by pooling aircraft resources and coordinating dual missions allowing a reduction to contracts with outside vendors for fire detection and savings on maintenance and fuel costs to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (15)		
GENERAL FUND		
All Other		(57,526)
Total	0	(57,526)
	2007-08	2008-09
Summary - GENERAL FUND		
All Other		(57,526)
Total	0	(57,526)
Total Agency/Department		
All Funds		(57,526)
GENERAL FUND		(57,526)

BUSINESS DEVELOPMENT 0585

Initiative: Eliminates the funding in fiscal year 2008-09 for one Development Director (Director of the Office of Small Business and Entrepreneurship) position in the Office of Business Development program and reduces All Other funding as a result of efficiencies in the Maine Small Business Commission-DECD program in order to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (16)

GENERAL FUND

Personal Services

	2007-08	2008-09
		(105,156)
Total	0	(105,156)

Summary - GENERAL FUND

Personal Services

	2007-08	2008-09
		(105,156)
Total	0	(105,156)

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

Initiative: Eliminates the funding in fiscal year 2008-09 for one Development Director (Director of the Office of Small Business and Entrepreneurship) position in the Office of Business Development program and reduces All Other funding as a result of efficiencies in the Maine Small Business Commission-DECD program in order to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (16)

GENERAL FUND

All Other

	2007-08	2008-09
		(50,000)
Total	0	(50,000)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
		(50,000)
Total	0	(50,000)

Total Agency/Department

All Funds

(155,156)

GENERAL FUND

(155,156)

EDUCATION IN UNORGANIZED TERRITORY 0220

Initiative: Eliminates funding for the Benedicta School including 2 Teacher positions, one part-time seasonal Office Assistant II position and one part-time Principal position to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (17)

GENERAL FUND

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

	2007-08	2008-09
		-2.500
		-0.404
		(205,015)
		(94,985)
Total	0	(300,000)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

	2007-08	2008-09
		-2.500
		-0.404
		(205,015)
		(94,985)
Total	0	(300,000)

LEADERSHIP 0836

Initiative: Eliminates funding for dues to the Education Commission of the States to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (18)

GENERAL FUND

All Other

	2007-08	2008-09
		(60,500)
Total	0	(60,500)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
		(60,500)
Total	0	(60,500)

Total Agency/Department

All Funds

GENERAL FUND

(360,500)

(360,500)

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

Initiative: Transfers 50% of one Public Service Manager II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds. Transfers 50% of one Public Service Manager II position and 50% of one Environmental Specialist III position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers technology funds from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Administration - Environmental Protection program, Other Special Revenue Funds to continue centralizing information technology costs to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (19)

OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
		145,294
Total	0	145,294

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2007-08	2008-09
		145,294
Total	0	145,294

AIR QUALITY 0250

Initiative: Transfers 50% of one Public Service Manager II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds. Transfers 50% of one Public Service Manager II position and 50% of one Environmental Specialist III position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers technology funds from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Administration - Environmental Protection program, Other Special Revenue Funds to continue centralizing information technology costs to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (19)

GENERAL FUND

Personal Services

	2007-08	2008-09
		(51,966)
Total	0	(51,966)

Summary - GENERAL FUND

Personal Services

	2007-08	2008-09
		(51,966)
Total	0	(51,966)

LAND AND WATER QUALITY 0248

Initiative: Transfers 50% of one Public Service Manager II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds. Transfers 50% of one Public Service Manager II position and 50% of one Environmental Specialist III position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers technology funds from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Administration - Environmental Protection program, Other Special Revenue Funds to continue centralizing information technology costs to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (19)

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
		-1.000
		(89,233)
Total	0	(89,233)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
		-1.000
		(89,233)
Total	0	(89,233)

MAINE ENVIRONMENTAL PROTECTION FUND 0421

Initiative: Transfers 50% of one Public Service Manager II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds. Transfers 50% of one Public Service Manager II position and 50% of one Environmental Specialist III position from the Land and Water Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds and transfers technology funds from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Administration - Environmental Protection program, Other Special Revenue Funds to continue centralizing information technology costs to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (19)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

2007-08

2008-09

1,000

141,199

(141,199)

Total

0

0

2007-08

2008-09

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

1,000

141,199

(141,199)

Total

0

0

Total Agency/Department

All Funds

GENERAL FUND

OTHER SPECIAL REVENUE FUNDS

4,095

(141,199)

145,294

Executive Department

PLANNING OFFICE 0082

Initiative: Eliminates one Planner II position from the Land Use Team in order to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (20)

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
		-1.000
		(72,106)
Total	0	(72,106)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2007-08	2008-09
		-1.000
		(72,106)
Total	0	(72,106)

Total Agency/Department

All Funds

GENERAL FUND

(72,106)

(72,106)

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

Initiative: Reduces funding by streamlining the case management services provided to any one child and family to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding decrease is reflected in the Medical Care - Payments to Providers program. (25)

GENERAL FUND

All Other

	2007-08	2008-09
		(487,950)
Total	0	(487,950)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
		(487,950)
Total	0	(487,950)

MENTAL HEALTH SERVICES - CHILDREN 0136

Initiative: Adjusts funding by reducing the number of children placed in congregate care settings to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (23)

GENERAL FUND

All Other

	2007-08	2008-09
		278,000
Total	0	278,000

Summary - GENERAL FUND

All Other

	2007-08	2008-09
		278,000
Total	0	278,000

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

Initiative: Reduces funding by consolidating the provision of community integration services for adults with mental illness to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. This proposal will require the department to pursue a federal waiver from the Centers for Medicare and Medicaid Services. The corresponding federal funding decrease is reflected in the Medical Care - Payments to Providers program. (26)

GENERAL FUND

All Other

	2007-08	2008-09
		(146,100)
Total	0	(146,100)

OTHER SPECIAL REVENUE FUNDS

All Other

		(39,810)
Total	0	(39,810)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
		(146,100)
Total	0	(146,100)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

		(39,810)
Total	0	(39,810)

MENTAL RETARDATION SERVICES - COMMUNITY 0122

Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services included in the Mental Retardation Services - Community program to the new Mental Retardation Waiver - Supports program, providing seed funds to draw federal match and resulting in net General Fund savings of \$400,000 to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding increase is reflected in the Medical Care - Payments to Providers program. (27)

GENERAL FUND

All Other

	2007-08	2008-09
		(500,000)
Total	0	(500,000)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
		(500,000)
Total	0	(500,000)

MENTAL RETARDATION WAIVER - SUPPORTS Z006

Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services included in the Mental Retardation Services - Community program to the new Mental Retardation Waiver - Supports program, providing seed funds to draw federal match and resulting in net General Fund savings of \$400,000 to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding increase is reflected in the Medical Care - Payments to Providers program. (27)

GENERAL FUND

All Other

	2007-08	2008-09
		300,000
Total	0	300,000

Summary - GENERAL FUND

All Other

	2007-08	2008-09
		300,000
Total	0	300,000

Total Agency/Department

All Funds	(595,860)
GENERAL FUND	(556,050)
OTHER SPECIAL REVENUE FUNDS	(39,810)

BUREAU OF MEDICAL SERVICES 0129

2007-08 2008-09

Initiative: Reduces funding by eliminating contracted services for surveying hospitals to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (43)

GENERAL FUND

All Other

(16,078)

Total 0 (16,078)

FEDERAL EXPENDITURES FUND

All Other

(16,078)

Total 0 (16,078)

2007-08 2008-09

Summary - GENERAL FUND

All Other

(16,078)

Total 0 (16,078)

Summary - FEDERAL EXPENDITURES FUND

All Other

(16,078)

Total 0 (16,078)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

	2007-08	2008-09
Initiative: Reduces funding by prorating monthly reimbursement payments for assertive community treatment (ACT) and some targeted case management (TCM) services to be consistent with utilization of the services to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (21)		
GENERAL FUND		
All Other		(200,000)
Total	0	(200,000)
FEDERAL EXPENDITURES FUND		
All Other		(344,960)
Total	0	(344,960)
Initiative: Reduces funding by changing the assessment requirement for individuals eligible for services under MaineCare's Katie Beckett program from an annual assessment to an assessment every 3 years to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (22)		
GENERAL FUND		
All Other		(42,000)
Total	0	(42,000)
FEDERAL EXPENDITURES FUND		
All Other		(72,442)
Total	0	(72,442)
Initiative: Adjusts funding by reducing the number of children placed in congregate care settings to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (23)		
GENERAL FUND		
All Other		(1,520,035)
Total	0	(1,520,035)
FEDERAL EXPENDITURES FUND		
All Other		(2,959,751)
Total	0	(2,959,751)
OTHER SPECIAL REVENUE FUNDS		
All Other		(195,966)
Total	0	(195,966)
Initiative: Reduces funding by unbundling the cost of clinical services from therapeutic foster care rates and by the issuance of a request for proposals for therapeutic foster care for fiscal year 2008-09 and every 3 years thereafter to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (24)		
GENERAL FUND		
All Other		(1,776,179)
Total	0	(1,776,179)
FEDERAL EXPENDITURES FUND		
All Other		(3,591,744)
Total	0	(3,591,744)
OTHER SPECIAL REVENUE FUNDS		
All Other		(306,238)
Total	0	(306,238)
Initiative: Reduces funding by consolidating the provision of community integration services for adults with mental illness to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. This proposal will require the department to pursue a federal waiver from the Centers for Medicare and Medicaid Services. The corresponding state funding decrease is reflected in the Mental Health Services - Community Medicaid Program. (26)		
FEDERAL EXPENDITURES FUND		
All Other		(320,657)
Total	0	(320,657)

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services to the new Supports Waiver, providing seed funds to draw federal match and resulting in net General Fund savings of \$400,000 to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding General Fund adjustments are reflected in the Mental Retardation Waiver - Supports and Mental Retardation Services - Community programs. (27)		
FEDERAL EXPENDITURES FUND		
All Other		517,439
Total	0	517,439
Initiative: Reduces funding by streamlining the case management services provided to any one child and family to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding state funding decrease is reflected in the Mental Health Services - Child Medicaid program. (25)		
FEDERAL EXPENDITURES FUND		
All Other		(841,614)
Total	0	(841,614)
Summary - GENERAL FUND		
All Other		(3,538,214)
Total	0	(3,538,214)
Summary - FEDERAL EXPENDITURES FUND		
All Other		(7,613,729)
Total	0	(7,613,729)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		(502,204)
Total	0	(502,204)
OFFICE OF LICENSING AND REGULATORY SERVICES Z036		
	2007-08	2008-09
Initiative: Eliminates 2 Health Services Consultant positions and one Assistant Director Medicaid/Medicare Services position and reduces All Other for overhead costs and for inspection and consulting services to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (128)		
GENERAL FUND		
Personal Services		(167,511)
All Other		(32,489)
Total	0	(200,000)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(81,362)
Total	0	(81,362)
Summary - GENERAL FUND		
Personal Services		(167,511)
All Other		(32,489)
Total	0	(200,000)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(81,362)
Total	0	(81,362)
Total Agency/Department		
All Funds		(11,967,665)
GENERAL FUND		(3,754,292)
FEDERAL EXPENDITURES FUND		(7,711,169)
OTHER SPECIAL REVENUE FUNDS		(502,204)

ENFORCEMENT OPERATIONS - IF&W 0537

Initiative: Reduces funding by pooling aircraft resources and coordinating dual missions allowing a reduction to contracts with outside vendors for fire detection and savings on maintenance and fuel costs to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (15)

GENERAL FUND

All Other

	2007-08	2008-09
		(14,103)
Total	0	(14,103)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
		(14,103)
Total	0	(14,103)

LICENSING SERVICES - IF&W 0531

Initiative: Eliminates one Office Associate II position and reduces funding by migrating to an on-line process for any deer and moose permit lotteries and eliminating costs associated with printing and mailing permit applications to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (29)

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
		-1,000
		(54,900)
		(120,000)
Total	0	(174,900)

Initiative: Reduces funding by requiring all licensing agents with annual license sales in excess of \$500 to become MOSES agents and reducing the printing cost associated with off-line agents to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (30)

GENERAL FUND

All Other

	2007-08	2008-09
		(72,000)
Total	0	(72,000)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
		-1,000
		(54,900)
		(192,000)
Total	0	(246,900)

OFFICE OF THE COMMISSIONER - IF&W 0529

Initiative: Reduces funding by reducing the number of law books printed and mailed to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (32)

GENERAL FUND

All Other

	2007-08	2008-09
		(40,000)
Total	0	(40,000)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
		(40,000)
Total	0	(40,000)

Total Agency/Department

All Funds

GENERAL FUND

(301,003)

(301,003)

EMPLOYMENT SERVICES ACTIVITY 0852

Initiative: Reallocates 14 CareerCenter Consultant positions from 50% to 38.85% General Fund and 42.85% to 54% Federal Expenditures Fund and for one Employment and Training Specialist III position from 50% to 38.85% General Fund and 50% to 61.15% Federal Expenditures Fund in order to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (33)

2007-08

2008-09

GENERAL FUND

Personal Services

(106,867)

Total	0	(106,867)
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FEDERAL EXPENDITURES FUND

Personal Services

106,867

All Other

(106,867)

Total	0	0
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2007-08

2008-09

Summary - GENERAL FUND

Personal Services

(106,867)

Total	0	(106,867)
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Summary - FEDERAL EXPENDITURES FUND

Personal Services

106,867

All Other

(106,867)

Total	0	0
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Total Agency/Department

All Funds

(106,867)

GENERAL FUND

(106,867)

FEDERAL EXPENDITURES FUND

Marine Resources, Department of

MARINE PATROL - BUREAU OF 0029

2007-08

2008-09

Initiative: Reduces funding by pooling aircraft resources and coordinating dual missions allowing a reduction to contracts with outside vendors for fire detection and savings on maintenance and fuel costs to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (15)

GENERAL FUND

All Other

		(5,101)
Total	0	(5,101)

2007-08

2008-09

Summary - GENERAL FUND

All Other

		(5,101)
Total	0	(5,101)

Total Agency/Department

All Funds

(5,101)

GENERAL FUND

(5,101)

DEPARTMENTWIDE - PUBLIC SAFETY Z013

Initiative: Reduces funding through the elimination of one Public Service Manager II (Executive Director) position by reorganizing the administrative functions only of the State Harness Racing Commission in the Department of Agriculture, Food and Rural Resources and the Gambling Control Board in the Department of Public Safety into a single Gaming and Harness Racing Integrity Unit within the Department of Public Safety to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The amount of this reduction shall be distributed to the new Gaming and Harness Racing Integrity program as authorized by Part G. (108)

GENERAL FUND

Personal Services

	2007-08	2008-09
		(100,000)
Total	0	(100,000)

Summary - GENERAL FUND

Personal Services

	2007-08	2008-09
		(100,000)
Total	0	(100,000)

STATE POLICE 0291

Initiative: Reduces funding by pooling aircraft resources and coordinating dual missions allowing a reduction to contracts with outside vendors for fire detection and savings on maintenance and fuel costs to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (15)

GENERAL FUND

All Other

	2007-08	2008-09
		(3,080)
Total	0	(3,080)

HIGHWAY FUND - Informational

All Other

		(4,621)
Total	0	(4,621)

Summary - GENERAL FUND

All Other

	2007-08	2008-09
		(3,080)
Total	0	(3,080)

Summary - HIGHWAY FUND - Informational

All Other

		(4,621)
Total	0	(4,621)

Total Agency/Department

All Funds

(107,701)

GENERAL FUND

(103,080)

HIGHWAY FUND - Informational

(4,621)

ADMINISTRATION - TREASURY 0022

	2007-08	2008-09
Initiative: Eliminates one vacant Office Associate II position and provides for the reclassification of one Public Service Coordinator I position from range 20 to range 23 as part of the reorganization of the Treasurer's Office in an effort to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (34)		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(40,000)	(40,000)
Total	(40,000)	(40,000)
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(40,000)	(40,000)
Total	(40,000)	(40,000)
<u>Total Agency/Department</u>		
All Funds	(40,000)	(40,000)
GENERAL FUND	(40,000)	(40,000)

PART E

Sec. E -1. 5 MRSA, §1543-A is enacted to read:

§1543-A. Direct deposit of certain disbursements

1. Electronic funds transfer system. The State Controller and the State Treasurer shall establish an electronic funds transfer system for the purpose of transferring directly into payees' accounts held at accredited financial institutions the payment of any amount or obligation owed by the State. Beginning with the payroll closest to January 1, 2008, the State shall pay all state employees' wages and salaries through an electronic funds transfer system. Except as set forth in subsection 2, all wages and salaries of state employees shall be transferred by means of electronic funds transfer directly into an employee's account in an accredited financial institution designated by the employee. All persons who are state employees on October 1, 2007 and all persons who become state employees after October 1, 2007 shall complete a direct deposit application on such forms as the State Controller shall prescribe. The direct deposit application shall authorize the State Controller to initiate credit and debit entries and to correct erroneous credit entries to the employee's designated account. The State Controller shall develop policies and procedures to allow the employee to change the designated account at any time.

2. Waiver provisions. The State may waive the mandatory direct deposit of wages and salaries for state employees in subsection 1 if the State Controller determines that:

A. The employee has a physical or mental disability that would impede the employee's ability to gain access to electronically deposited funds;

B. The employee has religious convictions that preclude the use of direct deposits; or

C. The state controller determines that the facts of the particular case warrant a waiver of the mandatory direct deposit of such employee's wages or salaries.

3. Transfers to multiple payees. A single transfer may contain payments to multiple payees.

4. System administration. The State Controller and the State Treasurer shall establish the standards and procedures for administering the system.

Sec. E-2. 12 MRSA §10103, sub-§7, as amended by PL. 2003 c. 614 is repealed.

Sec. E-3. Report and Analysis on administrative positions. The Joint Standing Committee on Appropriations and Financial Services shall review the OPEGA report and the Office of Fiscal and Program Review analysis on administrative positions within state agencies and shall include the committee's recommendations in response to the report and analysis in the next Supplemental Budget bill following their review.

Sec. E-4 Investment Earnings; float earnings bonus; Notwithstanding any other provision of law, the State Treasurer is authorized to reduce the earnings distribution costs for the Treasurer's Cash Pool by retaining the float earnings bonus in order to generate additional General Fund revenue of \$1,000,000 annually beginning in fiscal year 2008-09.

Sec. E-5. Legislative account; lapsed balances; Legislative-General Fund. Notwithstanding any other provision of law, \$160,000 of unencumbered balance forward in the Legislative General Fund account in the Legislature lapses to the General Fund in fiscal year 2007-08.

Sec. E-6. Calculation and transfer; General Fund insurance savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of projected savings in Part D that applies against each General Fund account for all departments and agencies from savings in the cost of property insurance and vehicle liability insurance and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2008-09.

Sec. E-7. Calculation and transfer; General Fund Central Services savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of projected savings in Part D that applies against each General Fund account for all departments and agencies from savings in central services from the elimination of the Audio Visual Operations and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2008-09.

Sec. E-8. Calculation and transfer; General Fund telecommunications savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of projected savings in Part D that applies against each General Fund account for all departments and agencies from savings through the elimination of desktop phones for those employees who have both a desktop phone and a state-provided cellular phone, and who have a low volume of call minutes per month on their desk phones, and who have good cellular coverage in their offices. The State Budget Officer shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2008-09.

Sec. E-9. Calculation and transfer; General Fund technology training savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of projected savings in Part D that applies against each General Fund account for all departments and agencies from savings associated with the realignment and reduction in training dollars for information technology and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2008-09.

Sec. E-10. Calculation and transfer; General Fund postal and printing savings.

Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of projected savings in Part D that applies against each General Fund account for all departments and agencies from savings associated with the elimination of a position and the reduction of All Other expenditures in the Printing, Postal and Supply Internal Services Fund through the consolidation of the printing and postal activities currently carried out in the Department of Labor and the Bureau of General Services and the Office of Information Technology in the Department of Administrative and Financial Services. The State Budget Officer shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2008-09.

Sec. E-11. Position transfers; appropriation/allocation adjustments; Postal and Printing Consolidation. Notwithstanding any other provision of law, the Director of Office of Information Technology is authorized to transfer by Financial Order positions to achieve the consolidation of the postal and printing functions referenced in section E-10. The State Budget Officer shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations/allocations and position counts in fiscal year 2008-09.

Sec. E-12. Calculation and transfer; General Fund savings from general advertising. The Commissioner of the Department of Administrative and Financial Services shall identify and eliminate current contracts for broadcast sponsorships and other advertising that does not have a direct educational benefit to consumers. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of these savings that applies to each General Fund account for all Executive Branch departments and agencies and shall transfer the amounts by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2008-09.

Sec. E-13. Calculation and transfer; General Fund savings from employment advertising. The Commissioner of the Department of Administrative and Financial Services shall reduce newspaper advertisements for state employment opportunities to the extent possible and require that all employment opportunities be posted on the internet instead of newspapers unless the vacancy is specialized and approval for newspaper advertisement is granted by the Bureau of Human Resources. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of these savings that applies to each General Fund account for all Executive Branch departments and agencies and shall transfer the amounts by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2008-09.

PART F

Sec. F-1. Eliminate dual food licensing. Notwithstanding any other provision of law, the Maine Center for Disease Control and Prevention in the Department of Health and Human Services and the Division of Quality Assurance and Regulation in the Department of Agriculture, Food and Rural Resources shall eliminate dual food licensing.

Sec. F-2. Defining jurisdiction. Notwithstanding any other provision of law, in defining jurisdiction for food inspection services the Maine Center for Disease Control and Prevention (CDC) in the Department of Health and Human Services and the Division of Quality Assurance and Regulation in the Department of Agriculture, Food and Rural Resources shall apply a predominance of business rule based on a successful model used in the State of New York where health and agriculture agencies share responsibility for food inspection. The Maine CDC will be responsible for the inspection and regulation of places where food is consumed on the premises or sold ready-to-eat for off-premises consumption, including the site at which individual portions are provided. The Department of Agriculture, Food and Rural Resources', Division of Quality Assurance and Regulation will be responsible for the inspection and regulation of places where food is processed or manufactured, food warehouses, wholesale food distributors and retail food stores.

Sec. F-3. Resolving overlapping jurisdiction. If an establishment has operations that may fall under the jurisdiction of both the Maine Center for Disease Control and Prevention (CDC) in the Department of Health and Human Services and the Division of Quality Assurance and Regulation in the Department of Agriculture, Food and Rural Resources, the Department of Agriculture, Food and Rural Resources shall have jurisdiction over all operations of the establishment unless sales of food for consumption on the premises or ready-to-eat for off-premises consumption, measured by annual dollar receipts, exceeds fifty percent of total annual dollar receipts, in which case the Maine CDC shall have jurisdiction of the establishment. The field staff of the respective departments shall meet on a regular basis to resolve jurisdictional questions and issues.

Sec. F-4. Consistent application of statute. Notwithstanding any other provision of law, the Maine Center for Disease Control and Prevention (CDC) in the Department of Health and Human Services and the Division of Quality Assurance and Regulation in the Department of Agriculture, Food and Rural Resources shall administer the Maine food policy, regulations and rules in a consistent way for all licensed establishments and in a manner that eliminates inspector and program shopping.

PART G

Sec. G-1. Reorganization of administrative functions of the State Harness Racing Commission and Gambling Control Board. The administrative functions only of the State Harness Racing Commission in the Department of Agriculture, Food and Rural Resources and the Gambling Control Board in the Department of Public Safety shall be combined into a new Gaming and Harness Racing Integrity Unit and program within the Department of Public Safety. All positions in the Harness Racing Commission program with the exception of a split funded Public Service Coordinator I position and a split funded Office Associate II position and all positions in the Gambling Control Board program are transferred to the new Gaming and Harness Racing Integrity program. 50% of the split funded Office Associate II position is reallocated from the Harness Racing Commission program, Other Special Revenue Funds to the Milk Commission program, Other Special Revenue Funds. 50% of the split funded Public

Service Coordinator I position is reallocated from the Harness Racing Commission program, Other Special Revenue Funds to the Office of the Commissioner program, Other Special Revenue Funds. One Planning and Research Associate I position is eliminated in the Division of Animal Health and Industry program, Federal Expenditures Fund within the Department of Agriculture, Food and Rural Resources. One Auditor I position is established in the Gaming and Harness Racing Integrity program, Other Special Revenue Funds, as part of this reorganization. Notwithstanding any other provision of law the State Budget Officer shall transfer position counts and available balances between line categories by financial order upon approval of the Governor in order to achieve the reorganization and position elimination identified in Part D. These transfers are considered adjustments to authorized position count, appropriations and allocations in fiscal year 2008-09.

Implementing legislation affecting statutory changes and harness racing rules shall be submitted to the 1st Regular Session of the 124th Legislature.

PART H

Sec. H-1. Transfer of funds from Accident, Sickness and Health Insurance Internal Service Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$500,000 by June 30, 2008 and \$500,000 by June 30, 2009 from the Accident, Sickness and Health Insurance Internal Service Fund in the Department of Administrative and Financial Services to unappropriated surplus of the General Fund. The State Controller shall also transfer the equitable share of health insurance savings to the "Other Funds" by June 30, 2008 and June 30, 2009. The fund transfers are to recognize health insurance savings achieved through changes to be adopted by the State Employee Health Commission.

Sec. H-2. Transfer of excess equity reserves from Accident, Sickness and Health Insurance Internal Service Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$10,438,051 representing the General Fund share of excess equity reserve for health insurance by June 30, 2008 from the Accident, Sickness and Health Insurance Internal Service Fund in the Department of Administrative and Financial Services to unappropriated surplus of the General Fund. The State Controller shall also transfer the equitable share of health insurance excess equity reserve to the Other Funds by June 30, 2008.

Sec. H-3. Transfer of excess equity reserves from Retiree Health Insurance Internal Service Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$9,936,891 representing the General Fund share of excess equity reserve for retiree health insurance by June 30, 2008 from the Retiree Health Insurance Internal Service Fund in the Department of Administrative and Financial Services to unappropriated surplus of the General Fund. The State Controller shall also transfer the equitable share of retiree health insurance excess equity reserve to the Other Funds by June 30, 2008.

PART I

Sec. I-1. Department of Administrative and Financial Services; Statewide Radio and Network System; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, Office of Information Technology may enter into financing arrangements on or after July 1, 2009 for the acquisition of hardware, software and systems to support the operations of the Statewide Radio and Network System Reserve Fund, established in Title 5, section 1520. The financial agreements may not exceed 7 years in duration and \$15,000,000 in principal costs. The interest rate may not exceed 8% and interest costs may not exceed \$4,890,000. Annual principal and interest costs must be paid from the Office of Information Technology, Statewide Radio and Network System Reserve Fund.

Sec. I-2. Department of Administrative and Financial Services; Statewide Enterprise System, E-mail; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, Office of the Chief Information Officer may enter into financing arrangements in fiscal years 2007-08, 2008-09 and 2009-10 for the acquisition of a statewide enterprise system to facilitate e-mail archiving as well as related activities, including software, necessary hardware and peripherals, and contractual services associated with the implementation and deployment of the system. The financing arrangements may not exceed \$3,000,000 and 5 years in duration. The interest rate may not exceed the current market at the time of the financing. The annual principal and interest costs must be paid from the appropriate line category in the Office of Information Services account.

PART J

Sec. J-1. Transfer; unexpended funds. Notwithstanding any other provision of law, the State Controller shall transfer \$14,648 in unexpended funds from the Other Special Revenue Funds Maine Asthma and Lung Disease Research Fund account within the Department of Administrative and Financial Services in fiscal year 2007-08 to General Fund unappropriated surplus.

PART K

Sec. K-1. Transfer; Department of Inland Fisheries and Wildlife carrying account. On or before May 15, 2008, the State Controller shall transfer \$7,200 from the Department of Inland Fisheries and Wildlife carrying account to Enforcement Operations program for training reimbursement.

Sec. K-2. Transfer; Department of Inland Fisheries and Wildlife carrying account. On or before May 15, 2008, the State Controller shall transfer \$140,000 from the Department of Inland Fisheries and Wildlife carrying account to Office of the Commissioner program for legal fees in the lynx case.

Sec. K-3. Transfer; Department of Inland Fisheries and Wildlife carrying account.

On or before May 15, 2008, the State Controller shall transfer \$45,000 from the Department of Inland Fisheries and Wildlife carrying account to Enforcement Operations program for management review reimbursements.

Sec. K-4. Transfer; Department of Inland Fisheries and Wildlife carrying account.

On or before May 15, 2008, the State Controller shall transfer \$8,565 from the Department of Inland Fisheries and Wildlife carrying account to the Public Information & Education program and \$211,165 to the Fisheries and Hatcheries Operations program for retroactive pay to employees.

Sec. K-5. Transfer; Department of Inland Fisheries and Wildlife carrying account.

On or before September 1, 2008, the State Controller shall transfer \$30,000 from the Department of Inland Fisheries and Wildlife carrying account to Enforcement Operations program for the purchase of one airplane engine.

PART L

Sec. L-1. Transfers to Maine Clean Election Fund. In addition to the transfers authorized pursuant to the Maine Revised Statutes, Title 21-A, section 1124, the State Controller shall transfer \$2,425,000 from General Fund undedicated revenue to the Maine Clean Election Fund on or before June 1, 2010 and shall transfer an additional \$2,000,000 from General Fund undedicated revenue to the Maine Clean Election Fund on or before August 1, 2010.

PART M

Sec. M-1. 36 MRSA §185, sub-§3, is enacted to read:

3. Setoff of debts against lottery winnings. The State Tax Assessor shall periodically notify the Department of Administrative and Financial Services, Bureau of Alcoholic Beverages and Lottery Operations, referred to in this subsection as the "bureau," of all persons who have a liquidated tax liability to the State under this Title. Prior to paying any lottery winnings that must be paid directly by the bureau, the bureau shall determine whether the lottery winner is on the list of persons who have a liquidated tax liability to the State under this Title. If the winner is on the list of persons who have a liquidated tax liability to the State under this Title, the bureau shall suspend payment of the winnings and provide notice to the winner of its intention to set off the winner's tax debt against the winnings. The bureau may assign the winnings due to the winner to the State Tax Assessor in payment of any liquidated tax liability of the winner under this Title. Any remaining winnings must be paid to the winner by the bureau.

Sec. M-2. 36 MRSA §191, sub-§2, ¶HH, as amended by PL 2005, c. 683, Pt. A, §64, is further amended to read:

HH. The disclosure to an authorized representative of a municipality that has adopted a municipal property tax assistance program under chapter 907-A of information related to a claimant's receipt of benefits under chapter 907. This paragraph does not authorize the disclosure of a claimant's income. A municipality receiving information under this paragraph shall keep the information confidential; ~~and~~

Sec. M-3. 36 MRSA §191, sub-§2, ¶II, as reallocated by RR 2005, c. 1, §19, is amended to read:

II. The disclosure to an authorized representative of the Maine Milk Commission of information on the quantity of packaged milk handled in the State and subject to the milk handling fee established in section 4902 and other information obtained by the assessor in the administration of chapter 721-; and

Sec. M-4. 36 MRSA §191, sub-§2, ¶JJ, is enacted to read:

JJ. The disclosure of information necessary to administer the setoff of liquidated tax debts pursuant to section 185.

PART N

Sec. N-1. 2 MRSA §6, sub-§2 as amended by PL 2007, c. 273, Pt. B, §1 and affected by §7 is further amended to read:

2. Range 90. The salaries of the following state official and employees are within salary range 90:

Superintendent of Financial Institutions;

Superintendent of Consumer Credit Protection;

State Tax Assessor;

Superintendent of Insurance;

Executive Director of the Maine Consumer Choice Health Plan;

Deputy Commissioner, Department of Administrative and Financial Services;

Associate Commissioner for Adult Services, Department of Corrections;

Associate Commissioner for Juvenile Services, Department of Corrections;

Public Advocate;

Deputy Commissioner of Integrated Services, Department of Health and Human Services;

~~Deputy Commissioner of Health, Integrated Access and Strategy, Department of Health and Human Services;~~

Chief Information Officer;

Associate Commissioner for Legislative and Program Services, Department of Corrections; and

Chief of the State Police.

Sec. N-2. 2 MRSA §6, sub-§11 as amended by PL 2007, c. 273, Pt. B, §1 and affected by §7 is further amended to read:

11. Range 38. ~~The salaries of the following state officials and employees~~ two of the Deputy Commissioners of the Department of Health and Human Services are within salary range 38:

~~A. Deputy Commissioner of Finance, Department of Health and Human Services; and~~

~~B. Deputy Commissioner of Operations and Support, Department of Health and Human Services.~~

Sec. N-3. 5 MRSA §946-A, sub-§1, as amended by PL 2005, c. 519, Pt. Z, §§1 and 2 is further amended to read:

1. Major policy-influencing positions. The following 3 deputy commissioner positions are major policy-influencing positions within the Department of Health and Human Services. ~~Notwithstanding any other provisions of law, these positions and their successor positions are subject to this chapter:~~

~~A. The 4 deputy commissioner positions:~~

~~(1) The Deputy Commissioner of Integrated Services;~~

~~(2) The Deputy Commissioner of Health, Integrated Access and Strategy;~~

~~(3) The Deputy Commissioner of Finance; and~~

~~(4) The Deputy Commissioner of Operations and Support;~~

~~C 1. Director, Office of MaineCare Services;~~

~~C 2. Director, Office of Integrated Access and Support;~~

~~C 3. State Health Officer and Director, Maine Center for Disease Control and Prevention;~~

~~C 4. Director, Office of Adult Mental Health Services;~~

~~C 5. Director, Office of Adults with Cognitive and Physical Disability Services;~~

~~C 6. Director, Office of Child and Family Services;~~

~~C 7. Director, Office of Elder Services;~~

~~C 8. Director, Office of Substance Abuse Services;~~

~~E 1. System integration directors;~~

~~F. Superintendents of Dorothea Dix Psychiatric Center and Riverview Psychiatric Center;~~

~~G. Director of legal affairs or general counsel;~~

~~H. Director of Legislative Affairs;~~

~~I. Director of Public and Employee Communication;~~

~~J. Directors of special projects; and~~

~~L. Director of Strategic Human Resources Management and Organizational Development.~~

Sec. N-4. 22 MRSA §1, as revised PL 2003, c. 689, Pt. B, §§6 and 7, is repealed.

Sec. N-5. 22 MRSA §6 as enacted by PL 2003, c. 689, Pt. B, §6 is repealed.

Sec. N-6. 22-A MRSA §205, first ¶, as enacted by PL 2003, c. 689, Pt. A, §1, is amended to read:

The commissioner has all of the powers and duties necessary to carry out the mission and responsibilities of the department. The commissioner has the power to distribute the functions and duties given to the commissioner under this Title, Title 5, Title 19-A, Title 22 and Title 34-B among the various offices of the department so as to integrate the work properly and to promote the most economical and efficient administration of the department. Wherever in this Title, Title 5, Title 19-A, Title 22 or Title 34-B powers and duties are given to the commissioner or the department, these must be assumed and carried out by such of the offices that the commissioner designates and these powers and duties may in turn be delegated to subordinates by those office directors with the approval of the commissioner.

Sec. N-7. 22-A MRSA §205, sub-§4, as amended by PL 2005 c. 412, §6, is further amended to read:

4. Appointments. The following positions are appointed by the commissioner and serve at the pleasure of the commissioner: all deputy commissioners; all office directors; the regional systems integration directors; and the superintendents of any state institutions.

- ~~A. The Deputy Commissioner of Integrated Services;~~
- ~~B. The Deputy Commissioner of Health, Integrated Access and Strategy;~~
- ~~C. The Deputy Commissioner of Finance;~~
- ~~D. The Deputy Commissioner of Operations and Support;~~
- ~~E. The Director of the Office of MaineCare Services;~~
- ~~F. The Director of the Maine Center for Disease Control and Prevention;~~
- ~~G. The Director of the Office of Integrated Access and Support;~~
- ~~H. The Director of the Office of Adult Mental Health Services;~~
- ~~I. The Director of the Office of Adults with Cognitive and Physical Disability Services;~~
- ~~J. The Director of the Office of Child and Family Services;~~
- ~~K. The Director of the Office of Elder Services;~~
- ~~L. The Director of the Office of Substance Abuse Services;~~
- ~~M. The regional system integration directors;~~
- ~~N. The Director of Dorothea Dix Psychiatric Center; and~~
- ~~O. The Director of Riverview Psychiatric Center.~~

Deputy commissioners and office directors appointed pursuant to this subsection must have educational qualifications and professional experience directly related to the functions of and services provided by the relevant unit or office.

Sec. N-8. 22-A MRSA §206 is enacted to read:

§206. Additional duties of the commissioner

In addition to other duties set out in this Title, the commissioner has the following duties.

1. General. The commissioner has general supervision, management and control of the research and planning, grounds, buildings, property, officers, employees and clients of all state institutions.

2. Enforcement of laws. The commissioner shall enforce all laws concerning the institutions within the department, unless specific law enforcement duties are given by law to other persons.

3. Rules. Rules must be established as set out in this subsection.

A. The commissioner shall establish such rules, regulations, procedures and practices as the commissioner may determine appropriate or necessary for the care and management of the property of all state institutions, for the production and distribution of the products of the institutions, for guiding the institutions in determining whether to approve admissions and for the execution of the statutory purposes and functions of the institutions.

B. The central principle underlying all rules relating to residents of the institutions within the department is that the residents retain all rights of an ordinary citizen, except those expressly or by necessary implication taken from them by law.

4. Grievance procedures. The commissioner shall establish procedures for hearing grievances of clients who receive mental health services or mental retardation services or of children who receive behavioral health services. The procedures must include the opportunity for a timely hearing before a state hearing examiner or an independent fair hearing examiner. The commissioner may contract for the services of the hearing examiner or examiners, who shall conduct all adjudicatory proceedings pursuant to the Maine Administrative Procedure Act.

5. Residential child care facilities. The commissioner shall approve all programs for the provision of mental health services to residential child care facilities, as defined in Title 22, section 8101, subsection 4, and shall participate in licensure of these programs in accordance with Title 22, section 8104.

6. Abuse allegations in state institutions. The commissioner shall ensure appropriate intervention and remediation in cases of substantiated abuse and neglect in state institutions. The commissioner shall ensure, through inspection on a periodic basis, that all state institutions meet appropriate federal and state standards relating to the health, safety and welfare of clients of these institutions.

7. Establish standards of care. The commissioner shall establish standards of care for patients at the Riverview Psychiatric Center and the Dorothea Dix Psychiatric Center.

8. Substance abuse prevention and treatment. The commissioner shall administer and carry out the purposes of the Maine Substance Abuse Prevention and Treatment Act.

Sec. N-9. 22-A MRSA §207 is enacted to read:

§207. Additional powers of the commissioner

In addition to other powers granted in this Title, the commissioner has the powers set out in this section.

1. General powers. The commissioner may perform any legal act relating to the care, custody, treatment, relief and improvement of the residents of state institutions or may purchase residential services when the department does not provide the appropriate institutional services for the client.

2. Appointments of deputy commissioner and other employees. The commissioner's powers to appoint any deputy commissioner and other employees are as set out in this section.

A. The commissioner may appoint, subject to the Civil Service Law and except as otherwise provided, any employees who may be necessary.

B. The commissioner may appoint and set the salaries for one or more deputy commissioners to assist in carrying out the responsibilities of the department. Each appointment must be for an indeterminate term and until a successor is appointed and qualified or during the pleasure of the commissioner.

C. The commissioner may appoint the following officials to serve at the commissioner's pleasure:

(1) Superintendent, Riverview Psychiatric Center;

(2) Superintendent, Dorothea Dix Psychiatric Center;

(3) Assistant to the Commissioner;

(4) Regional Systems Integration Directors; and

(5) Directors of office units.

D. The commissioner, with the approval of the Governor, may employ and set the salaries up to the maximum adjusted pay grade for clinical director positions. Clinical director positions are excluded from the definition of state employee under Title 26, section 979-A, subsection 6 and are not subject to the Civil Service Law. Employees in that classification hired after July 1, 1989 serve at the pleasure of the commissioner and must, as a condition of continued employment, maintain clinical privileges to practice medicine as determined by the respective medical staff and the superintendent of the facility.

E. Employees in the classification of clinical director may elect to retain current bargaining unit and civil service status. Employees so grandfathered retain salary and benefit entitlements provided for in current pay schedules and collective bargaining agreements.

3. Delegation. The commissioner's delegation powers are as set out in this subsection.

A. The commissioner may delegate powers and duties given under this Title to any deputy commissioner and chief administrative officers of state institutions.

B. The commissioner may empower any deputy commissioner and chief administrative officers of state institutions to delegate further powers and duties delegated to them by the commissioner.

4. Funding sources. In carrying out this Title the commissioner may apply for and accept from any other agency of government, person, group or corporation any funds that may be available.

5. Lease of unused buildings. The commissioner may, with the approval of the Director of the Bureau of General Services, lease unused buildings at the state institutions for the purposes of providing services to departmental clients.

A. The leases must be for a period not to exceed one year.

B. The commissioner shall submit a plan of the proposed leases and their impact on the institutions and departmental clients to the joint standing committee of the Legislature having jurisdiction over health and institutional services no later than January 31st of each year.

6. Nurse training. The commissioner may provide for the training of nurses.

7. Appearance of designated employees in Probate Court. The commissioner may designate employees of the department to represent the department in Probate Court only in:

A. Matters relating to the performance of duties in uncontested guardianship, conservatorship or termination of guardianship or conservatorship proceedings; and

B. Requests for emergency guardianships arising from the need for emergency medical treatment or placement in adult foster homes, boarding homes or nursing homes or for orders necessary to apply for or preserve an estate in emergency situations.

8. Physicians. Department employees in the classifications of physician I, II and III are unclassified state employees, as defined by Title 26, section 979-A, subsection 6, and are members of bargaining units, subject to Title 26, chapter 9-B. An employee in any of these classifications must, as a condition of continued employment, maintain necessary clinical privileges to practice medicine in that employee's position as determined by the respective medical staff and the superintendent of the facility. Any termination of employment due to a loss of clinical privileges to practice medicine under this subsection is not subject to the grievance procedure under any collective bargaining agreement.

9. Contracts with health care servicing entities. The commissioner may enter into contracts with health care servicing entities for the financing, management and oversight of the delivery of mental health, mental retardation and substance abuse services to clients pursuant to a state or federally sponsored health program in which the department participates or that the department administers. For the purposes of this subsection, "health care servicing entity" means a partnership, association, corporation, limited liability company or other legal entity that enters into a contract with the State to provide or arrange for the provision of a defined set of health care services; to assume responsibility for some aspects of quality assurance, utilization review, provider credentialing and provider relations or other related network management functions; and to assume financial risk for provision of such services to clients through capitation reimbursement or other risk-sharing arrangements. "Health care servicing entity" does not

include insurers or health maintenance organizations. In contracting with health care servicing entities, the commissioner:

A. Shall include in all contracts with the health care servicing entities standards, developed in consultation with the Superintendent of Insurance, to be met by the contracting entity in the areas of financial solvency, quality assurance, utilization review, network sufficiency, access to services, network performance, complaint and grievance procedures and records maintenance;

B. Prior to contracting with any health care servicing entity, must have in place a memorandum of understanding with the Superintendent of Insurance for the provision of technical assistance, which must provide for the sharing of information between the department and the superintendent and the analysis of that information by the superintendent as it relates to the fiscal integrity of the contracting entity;

C. May require periodic reporting by the health care servicing entity as to activities and operations of the entity, including the entity's activities undertaken pursuant to commercial contracts with licensed insurers and health maintenance organizations;

D. May share with the Superintendent of Insurance all documents filed by the health care servicing entity, including documents subject to confidential treatment if the information is treated with the same degree of confidentiality as is required of the department; and

E. May make all necessary rules for the administration of contracts with health care servicing entities. All rules adopted pursuant to this paragraph are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

10. Ad hoc committee compensation. The commissioner is authorized to provide compensation to persons who are consumers or family members of consumers of departmental services who are members of ad hoc committees. The compensation may not exceed \$25 per day and payment of expenses. Total compensation expenses of the department under this subsection in any fiscal year may not exceed \$7,500.

Sec. N-10. 34-B MRSA §1203, as amended by PL 2007, c. 80, §1, is repealed.

Sec. N-11. 34-B MRSA §1204, as amended by PL 2007, c. 286, §1, is repealed.

PART O

Sec. O-1. 5 MRSA, §1767 as enacted by PL 1985, c. 128 is amended to read:
§1767. Energy service companies and 3rd-party financing

Any department or agency of the State, subject to approval of the Bureau of ~~Public Improvements~~ General Services, may enter into an agreement with a private party such as an energy service or 3rd-party financing company for the design, installation, operation, maintenance and financing of energy conservation improvements at state facilities.

Any department or agency of the State, subject to approval by the Bureau of ~~Public Improvements~~ General Services, at the termination of the agreement with the private party pursuant to this section, may acquire, operate and maintain the improvement, may renew the agreement with the private party or may make an agreement with another private party to operate and maintain the improvement.

All agreements made with private parties as contemplated in this section shall be subject to review by a subcommittee of the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs.

The provisions of section 1587 ~~shall do not~~ apply to an agreement with a private party as contemplated in this section, except in the event that the state department or agency chooses to exercise an option to purchase energy conservation improvements, the department or agency before or at the time of the exercise of the option shall submit the proposed purchase of the energy conservation improvements for approval by the Legislature through the usual budget procedure.

The Bureau of General Services on behalf of any department or agency of the State is authorized to enter into agreements with private parties to study, plan, design, install, operate, maintain, finance and secure other such services as may be necessary for the delivery of energy conservation projects at state facilities and projects to generate or co-generate energy at state facilities for use on-site and elsewhere. Nothing in this section may be construed to compel the Bureau of General Services to enter into such agreements. Agreements made subject to this section must be submitted to the Legislature for approval through the usual budget procedure only if the agreement would require a new expenditure beyond existing appropriations or allocations.

PART P

Sec. P-1. Lump-sum payment. Judicial Department employees in the administrative services bargaining unit, the supervisory bargaining unit and the professional bargaining unit and employees referred to in sections 4 and 5 of this Part, except employees in paragraph E of the Maine Revised Statutes, Title 26, section 1282, subsection 5, and who were employed in a full-time capacity by the State on July 1, 2007 must receive a \$700 lump-sum payment in fiscal year 2007-08. Payment must be prorated for an employee employed less than full time consistent with the terms of the collective bargaining agreement. This sum may not be considered earnable compensation under the Maine State Retirement System.

Sec. P-2. Adjustment of salary schedules for fiscal year 2009. Effective at the beginning of the pay week commencing closest to July 1, 2008, the salary schedules for employees in the administrative services bargaining unit, the supervisory bargaining unit and the professional bargaining unit and employees referred to in section 4 must be adjusted upward by 3%.

Sec. P-3. Adjustment of salary schedules for calendar year 2009. Effective at the beginning of the pay week commencing closest to April 1, 2009, the salary schedules for employees in the administrative services bargaining unit, the supervisory bargaining unit and the professional bargaining unit and employees referred to in section 4 must be adjusted upward by 3%.

Sec. P-4. Other employees: similar and equitable treatment. Employees of the Judicial Department in classifications included in the administrative services bargaining unit, the supervisory bargaining unit and the professional bargaining unit but who are excluded from collective bargaining pursuant to the Maine Revised Statutes, Title 26, section 1282, subsection 5, paragraphs C, F and G must be given similar and equitable treatment on a pro rata basis similar to that treatment given employees covered by the collective bargaining agreements.

Sec. P-5. Excepted employees. For the purposes of this Part, "excepted employees" means the employees within the Judicial Department who are in positions excluded from bargaining units pursuant to the Maine Revised Statutes, Title 26, section 1282, subsection 5, paragraphs C, D and E, other than those referred to in section 4 of this Part. For positions in paragraphs C and D, effective at the beginning of the pay week commencing closest to July 1, 2008, the salary schedules for excepted employees must be adjusted upward by 2%. Effective at the beginning of the pay week commencing closest to July 1, 2008 the salary schedules for excepted employees must be adjusted upward by 2%. Effective at the beginning of the pay week commencing closest to January 1, 2009, the salary schedules must be adjusted by eliminating the first step and creating a new last step that is 4% higher than the previous step. For positions in paragraph E, effective at the beginning of the pay week commencing closest to July 1, 2007, the salary schedules must be adjusted upward by 2%. Effective at the beginning of the pay week commencing closest to July 1, 2008, the salary schedules must be adjusted upward by 2%.

PART Q

Sec. Q-1. 5 MRSA §1710-A, sub-§3, as amended by PL 1997, c.643, Part W, §1 is further amended to read:

3. Current biennium adjustments. No later than ~~February~~ April 1st and November 1st ~~annually of each odd-numbered year and no later than February 1st and November 1st of each even-numbered year~~ the commission shall submit to the Governor, the Legislative Council, the Revenue Forecasting Committee and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report that presents the commission's findings and recommendations for adjustments to the economic assumptions for the current fiscal biennium. In each report the commission shall fully describe the methodology employed in reaching its recommendations.

Sec. Q-2. 5 MRSA § 1710-F, sub-§3, as amended by PL 1997 c.157, § 1, is further amended to read:

§3. Current and ensuing biennium adjustments. No later than ~~March~~ May 1st and December 1st ~~annually of each odd-numbered year and no later than March 1st and December 1st of each even-numbered year~~ the committee shall submit to the Governor, the Legislative Council, the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the State Budget Officer a report that presents the analyses, findings and recommendations for adjustments to General Fund revenue and Highway Fund revenue for the current and ensuing fiscal biennia. In each report the committee shall fully describe the methodology employed in reaching its recommendations. Revenue adjustments for other funds of the State may be included in the report at the discretion of the committee.

PART R

Sec. R-1. Public School Purchasing Portal. The Department of Education shall review the Western Maine Educational Collaborative initiative to establish a cooperative purchase system to achieve cost efficiencies. This initiative utilizes a secure on-line portal that brings buyers and sellers together and allows a multitude of sellers to respond to multiple bids that decrease price. The Department of Education is directed to assess the scalability and application of this initiative for schools statewide and to report its results and recommendation to the Joint Committee having jurisdiction over education by September 30, 2008.

PART S

Sec. S-1. 5 MRSA §1541, sub-§10-B is enacted to read:

10 – B. Confidentiality of internal audit working papers belonging to the Office of the State Controller. Except as provided in this subsection, internal audit working papers are confidential and may not be disclosed to any person. Prior to the release of the final audit or investigation report, the State Controller has sole discretion to disclose audit working papers to the department, commission or agency subject to the audit or investigation when such disclosure will not prejudice the audit or investigation. After release of the final audit or investigation report, working papers may be released as necessary to:

- A. The department, commission or agency that was subject to the audit or investigation;
- B. Federal agencies providing a grant to the audited entity;
- C. Law enforcement agencies for the purpose of criminal law enforcement or investigations; or
- D. Other auditors in their work.

PART T

Sec. T-1. 10 MRSA §8002, is amended to read:

10 §8002. Duties and authority of commissioner

The Commissioner of Professional and Financial Regulation, referred to in this chapter as the "commissioner," is the chief administrative officer of the department and is responsible for supervising the administration of the department. The Governor shall appoint one of the following to perform the duties of the commissioner: the Superintendent of the Bureau of Financial Institutions, the Superintendent of the Bureau of Consumer Credit Protection, the Superintendent of the Bureau of Insurance or the Director of the Office of Licensing and Registration. The commissioner is appointed by the Governor, subject to review by the joint standing committee of the Legislature having jurisdiction over banking and insurance matters, and to confirmation by the Legislature. The commissioner serves at the pleasure of the Governor. Unless otherwise provided in law, the commissioner may not exercise or interfere with the exercise of discretionary regulatory authority granted by statute to the bureaus, offices, boards or commissions within and affiliated with the department. As chief administrative officer of the department, the commissioner has the following duties and authority to:

Sec. T-2. 2 MRSA §6, sub-§4, as amended by PL 2007, c. 273, Pt. B, §2 and by PL 2007 c. 240 Pt. HH, §1 is repealed and replaced with the following:

4. Range 88. The salaries of the following state officials and employees are within salary range 88:

Director, Bureau of Air Quality;

Director, Bureau of Land and Water Quality;

Director, Bureau of Remediation and Waste Management;

Deputy Commissioner, Environmental Protection;

Director, Office of Licensing and Registration; and

Deputy Chief of the State Police.

Sec. T-3. 32 MRSA §16601, as amended by PL 2007, c. 65 Pt. A, §2 is further amended to read:

§16601. Administration

1. Office of Securities; administrator. There is created within the Department of Professional and Financial Regulation the Office of Securities. The Office of Securities is directed by the Securities Administrator, referred to in this chapter as the "administrator," who is responsible for the administration and enforcement of this chapter, the Maine Commodity Code and chapter 69-B. The Superintendent of Financial Institutions shall serve as the administrator.

~~A. The administrator is appointed by the Commissioner of Professional and Financial Regulation. The administrator is appointed for a term that is coterminous with the term of the Governor or until a successor is appointed and qualified. Any vacancy occurring must be filled by appointment for the unexpired portion of the term. The administrator may be removed from office for cause by the commissioner, and Title 5, section 931, subsection 2 does not apply. A person appointed as administrator must have knowledge of, or experience in, the theory and practice of securities.~~

PART U

Sec. U-1. Salary Plan; lapsed balances; Administrative and Financial Services, General Fund. Notwithstanding any other provision of law, \$15,000 of unencumbered balance forward in the Personal Services line category in the Salary 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.

Sec. U-2. Office of State Controller - Carrying; lapsed balances; Administrative and Financial Services, General Fund. Notwithstanding any other provision of law, \$150,000 of unencumbered balance forward in the All Other line category in the Office of the State Controller - Carrying, General Fund account in the Department of Administrative and Financial Services lapses to the General Fund at the close of fiscal year 2008-09.

PART V

Sec. V-1. Transfer from unappropriated surplus; Callahan Mine Site Restoration, Department of Transportation. Notwithstanding any other provision of law, the State Controller shall transfer \$400,000 in fiscal year 2007-08 by June 30, 2008 and \$350,000 in fiscal year 2008-09 by August 15, 2008 from the unappropriated surplus of the General Fund to the Callahan Mine Site Restoration Other Special Revenue Funds program within the Department of Transportation.

PART W

Sec. W-1. 20-A MRSA §15689-A, sub-10, as amended by PL 2007, c. 240, Pt D, §8, is further amended to read:

10. Data management and support services for essential programs and services.

The commissioner may pay costs attributed to system maintenance and staff support necessary to implement the requirements of the Essential Programs and Services Funding Act. A transfer of All Other funds from the General Purpose for Local Schools account to Personal Services in the Management Information Systems account for ~~6.615~~ 11.0 positions that provide professional and administrative support to general purpose aid for local schools in the department's management information systems program may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

Sec. W-2. 20-A MRSA, §15689-A, sub-§16, is enacted to read:

16. Learning Systems. The commissioner may pay certain costs attributed to staff support and associated operating costs for providing coordination of education, treatment and other services for juvenile offenders at youth development centers in Charleston and South Portland. A transfer of All Other funds from the General Purpose Aid for Local Schools account to Personal Services and All Other line categories in the Learning Systems program, General Fund account within the Department of Education sufficient to support two Education Specialist II positions and two Office Associate II positions may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

Sec. W-3. 20-A MRSA, §15689-A, sub-§17, is enacted to read:

17. Department of Corrections. The commissioner may pay certain costs attributed to staff support and associated operating costs for providing special education to juvenile offenders at youth development centers in Charleston and South Portland. A transfer of All Other funds from the General Purpose Aid for Local Schools account to Personal Services and All Other line categories in the Long Creek Youth Development Center General Fund account within the Department of Corrections, sufficient to support two Teacher positions and to Mountain View Youth Development Center General Fund account within the Department of Corrections, sufficient to support one Teacher position may occur annually by financial order upon recommendation of the State Budget Officer and approval of the Governor.

PART X

Sec. X-1. 36 MRSA §2782, sub-§§1-2, as repealed and replaced by PL 2003, c. 467, §5 are amended as follows:

1. Residential treatment facilities. The tax imposed on a residential treatment facility under this section is calculated as follows:

A. For the state fiscal year beginning July 1, 2002, the tax imposed against each residential treatment facility is equal to 6% of its annual gross patient services revenue for the state fiscal year;

B. For facility fiscal years beginning on or after July 1, 2002 and before July 1, 2003, the tax imposed against each residential treatment facility in addition to the tax imposed pursuant to paragraph A is equal to 6% of its gross patient services revenue for that portion of the facility fiscal year occurring after June 30, 2003; ~~and~~

C. For whole or partial facility fiscal years beginning on or after July 1, 2003 through December 31, 2007, the tax imposed against each residential treatment facility is equal to 6% of its annual gross patient services revenue for the corresponding whole or partial facility fiscal year; and

D. Beginning on January 1, 2008 for any partial facility fiscal year, and for whole facility fiscal years beginning on or after January 1, 2008, the tax imposed against each residential treatment facility is equal to 5.5% of its annual gross patient services revenue for the corresponding whole or partial facility fiscal year.

2. Nursing homes. The tax imposed on a nursing home under this section is calculated as follows:

A. For the state fiscal year beginning July 1, 2002, the tax imposed against each nursing home is equal to 6% of its annual net operating revenue for the state fiscal year;

B. For facility fiscal years beginning on or after July 1, 2002 and before July 1, 2003, the tax imposed against each nursing home in addition to the tax imposed pursuant to paragraph A is equal to 6% of its net operating revenue for that portion of the facility fiscal year occurring after June 30, 2003; ~~and~~

C. For whole or partial facility fiscal years beginning on or after July 1, 2003 through December 31, 2007, the tax imposed against each nursing home is equal to 6% of its annual net operating revenue for the corresponding whole or partial facility fiscal year; and

D. Beginning on January 1, 2008 for any partial facility fiscal year, and for whole facility fiscal years beginning on or after January 1, 2008, the tax imposed against each nursing home is equal to 5.5% of its annual net operating revenue for the corresponding whole or partial facility fiscal year.

PART Y

Sec. Y-1. 34-B MRSA §5481, as amended by PL 2001, c. 354, §3 and PL 2003, c. 689, Part B, §6 is repealed.

PART Z

Sec. Z -1. Rename Office of Licensing and Regulatory Services program.

Notwithstanding any other provision of law, the Office of Licensing and Regulatory Services program is renamed the Division of Licensing and Regulatory Services program.

Sec. Z-2. Rename State Boarding Homes program. Notwithstanding any other provision of law, the State Boarding Homes program is renamed the MR/Elderly PNMI Room and Board program.

PART AA

Sec. AA- 1. PL 2007, c. 240, Pt. X, §3 is amended to read:

Sec. X-3. Authorized MaineCare program transfers defined. The authority to transfer funds pursuant to section 2 of this Part is limited to the following General Fund programs:

1. Medical Care - Payments to Providers;
2. Nursing Facilities;
3. Medicaid Match - Mental Retardation;
4. Mental Health Services - Child Medicaid;
5. Mental Health Services - Community Medicaid;
6. Mental Retardation Waiver - MaineCare Waiver;
7. Office of Substance Abuse - Medicaid Seed;
8. Low-cost Drugs to Maine's Elderly; ~~and~~
9. Bureau of Medical Services; ~~and~~
10. Mental Retardation Waiver – Supports.

Part BB

Sec. BB-1. Disproportionate Share – Dorothea Dix Psychiatric Center; lapsed balances. Notwithstanding any other provision of law, \$730,641 of the unencumbered balance in fiscal year 2007-08 in the Disproportionate Share – Dorothea Dix Psychiatric Center General Fund account in the Department of Health and Human Services lapses to the General Fund in fiscal year 2007-08.

Sec. BB-2. Disproportionate Share – Riverview Psychiatric Center; lapsed balances. Notwithstanding any other provision of law, \$331,921 of the unencumbered balance in fiscal year 2007-08 in the Disproportionate Share – Riverview Psychiatric Center General Fund account in the Department of Health and Human Services lapses to the General Fund in fiscal year 2007-08.

PART CC

Sec. CC -1. PL 2007, c. 1, Part K is amended to read:

Sec. K-1. Transfer from Personal Services – Dorothea Dix Psychiatric Center to All Other. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, available Personal Services salary savings in Dorothea Dix Psychiatric Center accounts, which result from Physician positions, Nurse positions and Psychologist positions that are vacant as a result of the inability to recruit, may be transferred to All Other by financial order upon recommendation of the State Budget Officer and approval of the Governor.

Sec. K-2. Transfer from Personal Services – Riverview Psychiatric Center to All Other. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, available Personal Services salary savings in Riverview Psychiatric Center accounts, which result from Physician positions, Nurse positions and Psychologist positions that are vacant as a result of the inability to recruit, may be transferred to All Other by financial order upon recommendation of the State Budget Officer and approval of the Governor.

PART DD

Sec. DD-1. Transfer of funds; leased space agreements. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, available balance of All Other appropriations in Department of Health and Human Services General Fund accounts may be transferred to the Office of Management and Budget General Fund account to be used to fund leased space agreements within the department. The amounts transferred pursuant to this Part are considered adjustments to appropriations in fiscal year 2007-08 and fiscal year 2008-09. These funds may be transferred by financial order upon recommendation of the State Budget Officer and approval of the Governor.

PART EE

Sec. EE -1. 22, MRSA, §1971, sub-§1, as amended by PL 2007, c. 1, §D, sub-§3 is further amended to read:

§1971. School nurse consultant position

1. Establishment. The position of school nurse consultant is established jointly within the department and the Department of Education. The Director of the Bureau of Health within the department and the Team Leader of Special Services within the Department of Education shall jointly supervise the school nurse consultant.

PART FF

Sec. FF-1. Department of Conservation; Division of Forest Fire Control; lapsed balances; General Fund. Notwithstanding any other provision of law, \$28,960 of unencumbered balance forward in the Personal Services line category in the Division of Forest Fire Control, General Fund account in the Department of Conservation lapses to the General Fund at the close of fiscal year 2007-08.

PART GG

Sec. GG-1. Reorganization of accounts in the Department of Education. Notwithstanding any other provision of law, the State Budget Officer in cooperation with the Commissioner of Education may create programs and accounts in fiscal year 2008-09 for the purpose of reorganizing accounts to improve the financial management and reporting of funds in the Department of Education. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provision of law, appropriations, allocations and positions in the Department of Education may be transferred by financial order between accounts in the same fund in fiscal year 2008-09 upon the recommendation of the State Budget Officer and approval of the Governor in order to implement improvements in the financial management and reporting of funds in the Department of Education. These transfers are considered adjustments to appropriations, allocations and positions in fiscal year 2008-09. The Commissioner of Education and the State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over education and cultural affairs reports of the transfers no later than January 15, 2009.

PART HH

Sec. HH-1. 8 MRSA § 1036 sub-§5 is enacted to read:

5. Report to Gambling Control Board. All non-state entities receiving funds under this section must submit an annual report to the Executive Director of the Gambling Control Board setting forth an itemization of all deposits to and expenditures from the fund.

PART II

Sec. II-1. Transfer of funds from Bureau of Revenue Services Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$120,000 by June 30, 2008 and \$200,000 by June 30, 2009 from the Bureau of Revenue Services Fund in the Department of Administrative and Financial Services to unappropriated surplus of the General Fund.

PART JJ

Sec. JJ-1. 4 MRSA §24 sub-§§1 is enacted to read as follows:

1. Carry forward funds; and fund transfer. Effective with fiscal year 2007-08, the State Controller shall carry forward up to \$500,000 each fiscal year of unexpended appropriation fund balances in the Judicial Department operating budget, General Fund and shall transfer these funds to the Judicial Department Renovations and Repairs General Fund program, established in 4 MRSA, §28, for allotment by financial order upon recommendation of the State Budget Officer and approval by the Governor. Before carrying over and transferring these funds, the State Controller shall adjust the carry forward amount for the amounts needed by the Judicial Department to meet all costs associated with personal services, including costs associated with collective bargaining agreements. The State Controller shall then transfer the net unexpended appropriation balances to the Judicial Department Renovations and Repairs General Fund program for use in the subsequent fiscal year. Any remaining balances shall lapse to the General Fund.

Sec. JJ-2. 4 MRSA §28 is enacted to read as follows:

§28. Judicial Department Renovations and Repairs.

1. Judicial Department Renovations and Repairs. There is created the Judicial Department Renovations and Repairs program which shall be used solely for capital improvements, renovations and repairs to the facilities owned or maintained by the Judicial Department.

2. Unexpended funds. Any unexpended funds appropriated by the Legislature or transferred to the Judicial Department Renovations and Repairs program General Fund account shall not lapse, but shall be carried forward to be used for its intended purpose.

3. Report. The State Court Administrator shall provide a report to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs annually by January 15th that includes the status of any capital projects undertaken or completed during the most recently completed fiscal year and the current fiscal year, as well as the expenditures for the most recently completed and the current fiscal year, by project.

PART KK

Sec. KK-1. Legislative account; lapsed balances; Legislature, General Fund.

Notwithstanding any other provision of law, \$194,600 of unencumbered balance forward in the Personal Services line category in the Legislature, General Fund account in the Legislature lapses to the General Fund in fiscal year 2008-09.

Sec. KK-2. Legislative account; lapsed balances; Law and Legislative Reference Library, General Fund. Notwithstanding any other provision of law, \$15,000 of

unencumbered balance forward in the Personal Services line category in the Law and Legislative Reference Library, General Fund account in the Legislature lapses to the General Fund in fiscal year 2008-09.

Sec. KK-3. Legislative account; lapsed balances; Office of Program Evaluation and Government Accountability, General Fund. Notwithstanding any other provision of law, \$50,000 of unencumbered balance forward in the All Other line category in the Office of Program Evaluation and Government Accountability, General Fund account in the Legislature lapses to the General Fund in fiscal year 2008-09.

PART LL

Sec. LL-1. 25 MRSA §52, as amended by PL 2005, c. 254, Part B, §11, is repealed.

PART MM

Sec. MM-1. 36 MRSA §4641-B, sub-§4, as amended by PL 2007, c.240, Part H, §1 and by PL 2007, c. 427, §1, is repealed and replaced with the following:

4. Distribution of State's share of proceeds. The State Tax Assessor shall pay all net receipts received pursuant to this section to the Treasurer of State, and shall at the same time provide the Treasurer of State with documentation showing the amount of revenues derived from the tax imposed by section 4641-A, subsection 1 and the amount of revenues derived from the tax imposed by section 4641-A, subsection 2. The Treasurer of State shall credit 1/2 of the revenues derived from the tax imposed by section 4641-A, subsection 1 to the General Fund and shall monthly pay the remaining 1/2 of such revenues to the Maine State Housing Authority, which shall deposit the funds in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853, except that in fiscal year 2003-04, fiscal year 2004-05 and fiscal year 2005-06, \$7,500,000 of the remaining 1/2 of those revenues must be transferred to the General Fund before any payments are made to the Maine State Housing Authority, in fiscal year 2006-07, \$7,687,067 of the remaining 1/2 of those revenues must be transferred to the General Fund before any payments are made to the Maine State Housing Authority and in fiscal year 2007-08 and fiscal year 2008-09, \$5,000,000 of the remaining 1/2 of those revenues must be transferred to the General Fund before any payments are made to the Maine State Housing Authority. Beginning July 1, 2009, neither the Governor nor the Legislature may divert the revenues payable to the Housing Opportunities for Maine Fund to any other fund or for any other use. Any proposal to enact or amend a law to allow distribution of less than 1/2 of the revenues derived from the tax imposed by section 4641-A, subsection 1 to the Housing Opportunities for Maine Fund must be submitted to the Legislative Council and to the joint standing committee of the Legislature having jurisdiction over affordable housing matters at least 30 days prior to any vote or public hearing on the proposal. The Treasurer of State shall credit to the General Fund all of the revenues derived from the tax imposed by section 4641-A, subsection 2.

PART NN

Sec. NN-1. Carrying balance; Management Information Systems program, General Fund account. Notwithstanding any other provision of law, any balance remaining from the \$3,500,000 fiscal year 2007-08 appropriation to the Management Information Systems program, General Fund account, Department of Education in Public Law 2007, chapter 240, Part A-22 to provide statewide support for certain operational efficiencies, such as GIS routing software and consolidated payroll and accounting systems, associated with school consolidation shall not lapse but must carry forward to June 30, 2009 to be used for the same purposes.

Sec. NN-2. General Purpose Aid to Local Schools; lapsed balances; Department of Education, General Fund. Notwithstanding any other provision of law, \$53,590 of unencumbered balance forward in the All Other line category in the General Purpose Aid to Local Schools, General Fund account in the Department of Education lapses to the General Fund at the close of fiscal year 2008-09.

PART OO

Sec. OO-1. 22 MRSA §1714-A, sub-§7 as amended by P.L. 2003, c. 673, Pt. YYY, §1 is further amended to read:

7. Other collection actions. In addition to the other remedies provided in this section, the department may seek collection of any debt established under subsection 2 pursuant to Title 14, chapter 502 and Title 36, chapter 7 and Title 36, section 5276-A.

Sec. OO-2. 36 MRSA §111, sub-§5 as amended by P.L. 2005, c332, §3, is further amended to read:

5. Tax. "Tax" means the total amount required to be paid, withheld and paid over or collected and paid over with respect to estimated or actual tax liability under this Title and any amount assessed by the assessor pursuant to this Title, including any interest or penalties provided by law. For purposes of this chapter, sections 171, 175-A, 176-A and 186, "tax" also means any fee, fine, penalty or other ~~obligation debt~~ owed to the State provided for by law if this ~~obligation debt~~ is subject to collection by the assessor pursuant to section 112-A. ~~an agreement entered into by the bureau and another agency of the State.~~

Sec. OO-3. 36 MRSA §112, sub-§9 as amended by P.L. 2001, c. 439, Pt. L, §5, is further amended to read:

9. Services provided to another agency of State. The assessor may undertake, by ~~arrangement~~ written agreement with another agency of the State, to provide or assist with revenue collection services for that agency ~~after consultation with the joint standing committee of the Legislature having jurisdiction over state and local government matters.~~

Sec. OO-4. 36 MRSA §112-A is enacted to read:

112-A. Agreements for Transfer from another State Agency of Debt for Collection

1. Generally. Any agency of the State may transfer to the Bureau solely for the purposes of collection any fee, fine, penalty or other debt owed to the State provided for by law if the debt is final without further right of administrative or judicial review and if the transfer of the debt is made pursuant to a written agreement entered into by the Bureau and that agency.

2. Transfer of collected proceeds. After the deduction of the assessor's collection fee authorized by subsection 3, the assessor shall remit collections of the transferred debt to the creditor agency.

3. Collection fee. A collection fee calculated pursuant to 36 M.R.S.A. § 114 for service costs of the assessor in undertaking the collection of the transferred debt may be charged to the creditor agency. The fee may be deducted from collected amounts transferred to creditor agency and deposited in the Internal Services Fund authorized by 36 MRSA § 114. If a creditor agency is either entitled to federal matching funds against all debts collected or required by federal regulations to specially handle debts collected, the assessor shall transfer to that creditor agency the gross proceeds from collections of the transferred debt, and that agency shall promptly reimburse the collection fee to the assessor for deposit in the Bureau's Internal Services Fund.

4. Accounting. The creditor agency shall credit the account of the debtor with the full amount of the collected debt, including the collection fee retained by, or reimbursed to, the assessor, except that the collection fee may not be credited to the account of an individual required to make restitution as provided in Title 17-A, section 1152, subsection 2-A.

5. Priority. The assessor may proceed with collection of any tax, including transferred debt deemed a tax debt pursuant to 36 MRSA § 111(5), in any order of priority among such tax obligations.

Sec. OO-5. 36 MRSA §191, sub-§2, ¶¶ HH and II, as amended by PL 2005, c. 683, Pt. A, §64 are further amended to read:

HH. The disclosure to an authorized representative of a municipality that has adopted a municipal property tax assistance program under chapter 907-A of information related to a claimant's receipt of benefits under chapter 907. This paragraph does not authorize the disclosure of a claimant's income. A municipality receiving information under this paragraph shall keep the information confidential; and

II. The disclosure to an authorized representative of the Maine Milk Commission of information on the quantity of packaged milk handled in the State and subject to the milk handling fee established in section 4902 and other information obtained by the assessor in the administration of chapter 721; and

Sec. OO-6. 36 MRSA §191, sub-§2, ¶JJ is enacted to read:

JJ. The disclosure to any State agency of information relating to the administration and collection of any debt transferred to the Bureau for collection pursuant to Title 36 section 112-A.

PART PP

Sec. PP-1. Transfer from Other Special Revenue Funds; Department of Public Safety, Office of the State Fire Marshal. Notwithstanding any other provision of law, the State Controller shall transfer \$2,500,000 of surplus funds not needed for current operations by June 30, 2008 from the Office of the State Fire Marshal Other Special Revenue Funds account in the Department of Public Safety to the unappropriated surplus of the General Fund consistent with past practice.

PART QQ

Sec. QQ-1. 34-B M.R.S.A. §1001, sub-§8, as amended by PL 2005, c. 457, §NN-8, is further amended to read:

8. State institution. "State institution" means:

- A. The Riverview Psychiatric Center;
- B. The Dorothea Dix Psychiatric Center; or
- C.
- D. ~~The~~ Before June 7, 2008, the Elizabeth Levinson Center.

Sec. QQ- 2. 34-B M.R.S.A. §1204, sub-§2, ¶C, as amended by PL 2007, c. 286, §1, is further amended to read:

C. The commissioner shall appoint the following officials to serve at the commissioner's pleasure:

- (1) Associate Commissioners;
- (2) Superintendent, Riverview Psychiatric Center;
- (3) Superintendent, Dorothea Dix Psychiatric Center;
- (6) ~~Director, Elizabeth Levinson Center;~~
- (8) Assistant to the Commissioner;
- (11) Director, Office of Substance Abuse, who shall report directly to the commissioner; and
- (12) Deputy Commissioner.

Sec. QQ- 3. 34-B M.R.S.A. §1204, sub-§3, as amended by PL 2001, c. 439. §J-7, is

further amended to read:

3. Delegation. The commissioner's delegation powers are as follows.

A. The commissioner may delegate powers and duties given under this Title to the deputy commissioner, associate commissioners and chief administrative officers of state institutions.

B. The commissioner may empower the deputy commissioner, associate commissioners and chief administrative officers of state institutions to further delegate powers and duties delegated to them by the commissioner.

C. The commissioner may contract with a privately operated corporation for the operation of a facility to replace the Elizabeth Levinson Center.

Sec. QQ- 4. 34-B M.R.S.A. §5475, first paragraph, as amended by PL 1985, c. 503, §10, is further amended to read:

If the chief administrative officer of a facility or his designee, or the ~~director of the Elizabeth Levinson Center or his~~ commissioner or the commissioner's designee, has determined that a client is not capable of giving informed consent to admission, the client may be admitted for extended care and treatment only after judicial certification pursuant to the following procedures.

Sec. QQ- 5. 34-B M.R.S.A. §6251, as amended by PL 1995, c. 560, §K-75, is further amended to read:

The department shall maintain and is responsible for the supervision of services in the following 2 facilities for children in need of treatment:

- 1. Elizabeth Levinson Center.** Until June 7, 2008, Elizabeth Levinson Center; and
- 2. Bath Children's Home.** Until June 30, 1996, Bath Children's Home.

Sec. ZZ- 6. 34-B M.R.S.A. §6252, as amended by PL 2003, c. 389, §25, is repealed.

PART RR

Sec. RR-1. 36 MRSA §2527 is repealed.

Sec. RR-2. 36 MRSA §5219-U is repealed.

PART SS

Sec. SS-1. 36 MRSA §2528 is repealed.

Sec. SS-2. 36 MRSA §5219-V is repealed.

PART TT

Sec. TT-1. 22 MRSA §3273, sub-§9, as enacted by PL 1997, c. 643, Part WW, §1 is repealed.

PART UU

Sec. UU -1. 22 MRSA §1714-B, as amended by PL 2005, c. 519, Pt. PP, §1 is amended by adding at the end the following paragraph:

This section is repealed June 30, 2008.

Sec. UU-2. 36 MRSA §2891, sub-§1, as corrected by RR 2003, c. 2, §116 is amended to read:

1. **Hospital.** "Hospital" means an acute care health care facility with permanent inpatient beds planned, organized, operated and maintained to offer for a continuing period of time facilities and services for the diagnosis and treatment of illness, injury and deformity; with a governing board and an organized medical staff offering continuous 24-hour professional nursing care; with a plan to provide emergency treatment 24 hours a day and including other services as defined in rules of the Department of Health and Human Services relating to licensure of general and specialty hospitals; and that is licensed under Title 22, chapter 405 as a general hospital, or specialty hospital ~~or critical access hospital~~. For purposes of this chapter, "hospital" does not include a critical access hospital, a nursing home or a publicly owned specialty hospital.

Sec. UU-3. Application. Section 2 of this Part applies to tax years beginning on or after June 30, 2008.

PART VV

Sec. VV-1. Establishes joint purchasing pool; prescription drugs. The Governor's Office of Health Policy and Finance shall establish a joint purchasing pool for the purpose of rebate negotiation, collection and dispute resolution for prescription drugs in order to reduce pharmaceutical costs for public employees and dependents receiving prescription drug coverage through the State of Maine, the University of Maine System and the Maine Education Association. Other public employee groups may participate in the joint purchasing pool if they so desire.

Sec. VV-2. Authorized representative. The Governor's Office of Health Policy and Finance and the Department of Health and Human Services are designated as authorized representatives for the purpose of implementing and operating the joint purchasing pool. A plan sponsor, third party administrator and third-party payor, as defined in Title 22, chapter 1683, shall provide health care plan and claims data and information to an authorized representative upon request.

Sec. VV-3. Amend current contracts. The State shall amend current contracts as needed to implement the joint purchasing pool and to achieve savings for the State and participating parties. The State shall fund the administrative costs associated with the administration of the joint purchasing pool from the rebates realized as a result of this initiative. Fifty percent of net savings realized as a result of the participation of public school employees in the joint purchasing pool shall be set aside in an other special revenue account within the Department of Administrative and Financial Services and shall be used to increase the State's contribution to the Retired Teachers Health Insurance program in fiscal years 2009-10 and 2010-11. Fifty percent of net savings realized as a result of the participation of public school employees in the joint purchasing pool shall be credited as undedicated revenue to the General Fund. Other parties in the pool shall receive the net savings realized as a result of their participation; such savings will be sent to those parties following the reconciliation of the rebates and the conclusion of any appeals.

Sec. VV-4. Adopt rules. The Governor's Office of Health Policy and Finance may adopt rules to implement the joint purchasing pool. All rules must be adopted in accordance with Title 5, chapter 375 and are routine technical rules as defined in Title 5, chapter 375, subchapter II-A.

PART WW

Sec. WW -1. 30-A MRSA §4852, sub-§2, as repealed and replaced by PL 1989, c. 48, §5 is amended to read:

2. Use of money. Money in the fund may be used as provided in this subsection. As the first priority, for the fiscal year beginning July 1, 2008 and annually thereafter, at least \$2,972,414 shall be provided to the Department of Health and Human Services for the costs of the Bridging Rental Assistance Program.

A. Money in the Housing Opportunities for Maine Fund may also be applied to:

- (1) Reduce the rate of interest on or the principal amount of such mortgage loans as the Maine State Housing Authority determines;
- (2) Reduce payments by persons of low-income for the rental of single-family or multi-unit residential housing;
- (3) Make mortgage loans and such other types of loans or grants as the Maine State Housing Authority determines;
- (4) Fund reserve funds for, pay capitalized interest on, pay costs of issuance of or otherwise secure and facilitate the sale of the Maine State Housing Authority's bonds

issued under this subchapter;

(5) Pay the administrative costs of state public bodies or other public instrumentalities and private, nonprofit corporations directly associated with housing projects; and

(6) Otherwise make the costs of single-family or multi-unit residential housing affordable by persons of low-income.

A-1. In addition to the uses provided in paragraph A, the following may be used to pay the administrative costs of the authority's programs:

(1) No more than 3% of the money in the fund, other than amounts derived from the dedication of the tax on real estate transfers established in Title 36, chapter 711-A;

(2) Any earnings from the fund; and

(3) Any recoveries to the fund, including, but not limited to, repayments, recaptures of principal and recaptures of interest owed.

B. Notwithstanding the requirements of section 4702, subsection 10, mortgage loans made or assisted with money from the fund may be secured by a mortgage which does not constitute a first lien. C. If any money in the Housing Opportunities for Maine Fund is used in conjunction with or as part of the issuance of any mortgage purchase bonds and the proceeds of the bonds are allocated by the Maine State Housing Authority to assist in the acquisition of housing, the Maine State Housing Authority may require that the purchaser of the housing make a minimum down payment in an amount determined by the Maine State Housing Authority; except that any such requirement shall not apply to mortgage loans insured or guaranteed by the United States Veterans Administration, the Federal Housing Administration or any other agency of the Federal Government that allows for a lesser down payment than that required by the Maine State Housing Authority. The Maine State Housing Authority may not limit the maximum down payment that may be required. D. Money in the fund may be provided to 3rd parties to provide reasonable administrative support and planning funds for the development or specific creation of new housing units or the rehabilitation of dilapidated or substandard existing housing units.

PART XX

Sec. XX-1. 22 M.R.S.A. §3762, sub-§3, ¶B, as amended by PL 2001, c. 338, §3, is further amended to read:

B. The department may use funds, insofar as resources permit, provided under and in accordance with the United States Social Security Act or state funds appropriated for this purpose or a combination of state and federal funds to provide assistance to families under this chapter. In addition to assistance for families described in this subsection, funds must be expended for the following purposes:

(1) To continue the pass-through of the first \$50 per month of current child support collections and the exclusion of the \$50 pass-through from the budget tests and benefit calculations;

(2) To provide financial and medical assistance to certain noncitizens legally admitted to the United States. Recipients of assistance under this subparagraph are limited to the categories of noncitizens who would be eligible for the TANF or Medicaid programs but for their status as aliens under PRWORA. Eligibility for the TANF and Medicaid programs for these categories of noncitizens must be determined using the criteria applicable to other recipients of assistance from these programs;

(3) To provide benefits to certain 2-parent families whose deprivation is based on physical or mental incapacity;

(4) To provide an assistance program for needy children, 19 to 21 years of age, who are in full-time attendance in secondary school. The program is operated for those individuals who qualify for TANF under the United States Social Security Act, except that they fail to meet the age requirement, and is also operated for the parent or caretaker relative of those individuals. Except for the age requirement, all provisions of TANF, including the standard of need and the amount of assistance, apply to the program established pursuant to this subparagraph;

(5) To provide assistance for a pregnant woman who is otherwise eligible for assistance under this chapter, except that she has no dependents under 19 years of age. An individual is eligible for the monthly benefit for one eligible person if the medically substantiated expected date of the birth of her child is not more than 90 days following the date the benefit is received;

(6) To provide a special housing allowance for TANF families whose shelter expenses for rent, mortgage or similar payments, homeowners insurance and property taxes equal or exceed 75% of their monthly income. The special housing allowance is limited to ~~\$50~~ \$100 per month for each family. For purposes of this subparagraph, "monthly income" means the total of the TANF monthly benefit and all income countable under the TANF program, plus child support received by the family, excluding the \$50 pass-through payment;

(7) In determining benefit levels for TANF recipients who have earnings from employment, the department shall disregard from monthly earnings the following:

- (a) One hundred and eight dollars;
- (b) Fifty percent of the remaining earnings that are less than the federal poverty level; and
- (c) All actual child care costs necessary for work, except that the department may limit the child care disregard to \$175 per month per child or \$200 per month per child under 2 years of age or with special needs;

(8) In cases when the TANF recipient has no child care cost, the monthly TANF benefit is the maximum payment level or the difference between the countable earnings and the standard of need established by rule adopted by the department, whichever is lower;

(9) In cases when the TANF recipient has child care costs, the department shall determine a total benefit package, including TANF cash assistance, determined in accordance with

subparagraph (7) and additional child care assistance, as provided by rule, necessary to cover the TANF recipient's actual child care costs up to the maximum amount specified in section 3782-A, subsection 5. The benefit amount must be paid as provided in this subparagraph.

(a) Before the first month in which child care assistance is available to an ASPIRE-TANF recipient under this paragraph and periodically thereafter, the department shall notify the recipient of the total benefit package and the following options of the recipient: to receive the total benefit package directly; or to have the department pay the recipient's child care assistance directly to the designated child care provider for the recipient and pay the balance of the total benefit package to the recipient.

(b) If an ASPIRE-TANF recipient notifies the department that the recipient chooses to receive the child care assistance directly, the department shall pay the total benefit package to the recipient.

(c) If an ASPIRE-TANF recipient does not respond or notifies the department of the choice to have the child care assistance paid directly to the child care provider from the total benefit package, the department shall pay the child care assistance directly to the designated child care provider for the recipient. The department shall pay the balance of the total benefit package to the recipient;

(10) Child care assistance under this paragraph must be paid by the department in a prompt manner that permits an ASPIRE-TANF recipient to access child care necessary for work; and

(11) The department shall adopt rules pursuant to Title 5, chapter 375 to implement this subsection. Rules adopted pursuant to this subparagraph are routine technical rules as defined in Title 5, chapter 375, subchapter II-A.

Sec. XX-2. 22 M.R.S.A. §3762, sub-§8, as amended by PL 1999, c. 731, §00-2, is further amended to read:

8. Transitional support services. The department shall administer a program of transitional support services in accordance with PRWORA and this subsection.

A. The department shall administer a program of transitional Medicaid to families receiving benefits under Section 1931 of the federal Social Security Act in accordance with this paragraph.

(1) The department shall provide transitional Medicaid to families whose average gross monthly earnings, less costs to the family for child care necessary for employment, do not exceed 185% of the federal poverty guidelines in accordance with PRWORA and this subsection. In order to receive transitional Medicaid as the result of increased earnings or number of hours worked, a family must have received Medicaid assistance for at least 3 of the last 6 months, except as provided in subparagraph (2).

(2) The department shall provide transitional Medicaid for families whose eligibility for Medicaid assistance terminated due to employment obtained through work search activities pursuant to this chapter, in which case the family must have received Medicaid assistance for at least one of the last 3 months.

(3) To continue to receive transitional Medicaid assistance following the first 6 months of coverage, a family entering the transitional Medicaid program with income above 133% of the federal poverty guidelines must pay premiums in accordance with rules adopted by the department.

(5) The department shall provide transitional Medicaid for 4 months to families whose eligibility for Medicaid assistance terminated due to an increase in the amount of child support received by the family.

(6) The department shall require reporting of income or circumstances for the purpose of determining eligibility and premium payments, copayments or other methods of cost sharing for benefits under this paragraph in accordance with rules adopted by the department.

(7) The scope of services provided under this paragraph must be the same as the scope of services provided when a family received Medicaid assistance.

B. The department shall provide limited transitional transportation benefits to meet employment-related costs to ASPIRE-TANF program participants who lose eligibility for TANF assistance due to employment. Benefits must be provided for 90 days following loss of TANF eligibility. The department may adopt rules that impose a weekly limit on available transitional transportation benefits and that require a contribution from each participant toward the cost of transportation.

C. The department shall make available transitional child care services to families who lose eligibility for TANF as a result of increased earnings or an increase in the number of hours worked and whose gross income is equal to or less than 85% of the State's median income for a family of comparable size. The department may also make transitional child care services available to families in which one or both adults are working and who, although they remain financially eligible for TANF benefits, request that their benefits be terminated. The family shall pay a premium of 2% to 10% of gross income, based on the family's gross income compared to the federal poverty level in accordance with rules adopted by the department. The department shall establish maximum rates for child care that are at least equal to the 75th percentile of local market rates for various categories of child care and higher rates for children with special needs. Parents must have a choice of child care within the rate established by the department.

D. The department shall provide limited transitional food benefits to meet needs of ASPIRE-TANF program participants who lose eligibility for TANF assistance due to employment on or after July 1, 2008. Benefits shall be provided for three years following loss of TANF eligibility and shall not exceed \$100 per month per family for the first year, \$75 for the second year and \$50 for the third year.

Sec. XX-3. 22 M.R.S.A. §4301, sub-§3, as enacted by PL 1983, c. 577, §1, is amended to read:

3. Eligible person. "Eligible person" means a person who is qualified to receive general assistance from a municipality according to standards of eligibility determined by the municipal officers whether or not that person has applied for general assistance. Beginning July 1, 2008, "eligible person" shall not include any person in a family receiving benefits from the Temporary Assistance for Needy Families program as defined in section 3762.

Sec. XX-4. 22 M.R.S.A. §4301, sub-§6, as amended by PL 1991, c. 622, §M-20, is further amended to read:

6. Household. "Household" means an individual or a group of individuals who share a dwelling unit. When an applicant shares a dwelling unit with one or more individuals, even when a landlord-tenant relationship may exist between individuals residing in the dwelling unit, eligible applicants persons who apply for general assistance may receive assistance for no more than their pro rata share of the actual costs of the shared basic needs of that household according to the maximum levels of assistance established in the municipal ordinance. The income of household members not legally liable for supporting the household is considered available to the applicant only when there is a pooling of income.

Sec. XX-5. 22 M.R.S.A. §4308, as amended by PL 2001, c. 571, §3, is further amended to read:

22 §4308. Applications

In order to receive assistance from any municipality, the applicant or a duly authorized representative must file a written application with the overseer, except as provided in section 4304, subsection 3.

1. Initial and subsequent applications. Except as provided in section 4316-A, subsection 1-A, a person who makes an application for assistance, who has not applied for assistance in that or any other municipality must have that person's eligibility determined solely on the basis of need, except that no person in a family receiving Temporary Assistance for Needy Families on or after July 1, 2008 shall be eligible for general assistance. All applications for general assistance that are not initial applications are repeat applications. The eligibility of repeat applicants must be determined on the basis of need and all other conditions of eligibility established by this chapter and municipal ordinance.

2. Emergencies. A person who does not have sufficient resources to provide one or more basic necessities in an emergency is eligible for emergency general assistance, even when that applicant has been found ineligible for nonemergency general assistance, except as provided in this subsection. Beginning July 1, 2008, no person in a family receiving Temporary Assistance for Needy Families as defined in section 3762 shall be eligible for emergency general assistance.

A. A person who is currently disqualified from general assistance for a violation of section 4315, 4316-A or 4317 is ineligible for emergency assistance under this subsection.

B. Municipalities may by standards adopted in municipal ordinances restrict the disbursement of emergency assistance to alleviate emergency situations to the extent that those situations could not have been averted by the applicant's use of income and resources for basic necessities. The person requesting assistance shall provide evidence of income and resources for the applicable time period

A municipality may provide emergency assistance when the municipality determines that an emergency is imminent and that failure to provide assistance may result in undue hardship and unnecessary costs.

3. Initial applicant. Notwithstanding section 4301, subsection 7, the household of an initial applicant that is otherwise eligible for emergency assistance may not be denied emergency assistance to meet an immediate need solely on the basis of the proration of a lump sum payment. Upon subsequent applications, that household's eligibility is subject to all the standards established by this chapter.

PART YY

Sec. YY-1. State agency function efficiencies. The following departments, under the direction of the Commissioner of Administrative and Financial Services and the Director of the State Planning Office, shall, by June 30, 2008, implement a plan of consolidating, eliminating duplication or creating greater efficiencies in the following functions involving the following departments:

1. Ministerial licensing and registration: Department of Agriculture, Department of Conservation, Department of Inland Fisheries and Wildlife, Department of Marine Resources and Department of Professional and Financial Regulation.
2. Food safety inspection: Department of Agriculture and Department of Health and Human Services.
3. Drinking water and septic regulation: Department of Environmental Protection and Department of Health and Human Services.

The plan must achieve a savings of \$250,000 during fiscal year 2008-09.

Sec. YY-2. Merger. The following provisions apply to the establishment of not more than two natural resources departments.

1. The Department of Agriculture, Food and Rural Resources, Department of Conservation, Department of Inland Fisheries and Wildlife and Department of Marine Resources shall merge into not more than two natural resources departments. The departments shall commence merger activities immediately.

2. In collaboration with the Commissioner of Administrative and Financial Services and the Director of the State Planning Office, the Commissioner of Agriculture, Food and Rural Resources, Commissioner of Conservation, Commissioner of Inland Fisheries and Wildlife and Commissioner of Marine Resources shall submit a plan for organization of their departments into not more than two natural resources departments and implementing legislation to the First Regular Session of the 124th Legislature by January 1, 2009. The department or departments of natural resources shall at a minimum contain offices of Law Enforcement; Resource Management; Policy, Planning and Operations; and Land Management.

3. In developing the reorganization plan, the Commissioner of Agriculture, Food and Rural Resources, Commissioner of Conservation, Commissioner of Inland Fisheries and Wildlife and Commissioner of Marine Resources shall, in collaboration with the Commissioner of Administrative and Financial Services and the Director of the State Planning Office:

- A. Seek reorganization ideas from legislators, members of the public, businesses, outside experts and others served by the departments being reorganized; accept information; and address concerns;
- B. Cooperate with other entities of state government;
- C. Enhance services provided to natural resource-based businesses and industries, outdoor recreation, natural resource management and environmental protection;
- D. Integrate research, scientific, land management, enforcement and outreach, promotion and education functions;
- E. Utilize advances in science and technology and plan for trends in natural resources, trends in recreation activity and environmental management and business sector needs;
- F. Maximize natural resources, environmental and economic benefits;
- G. Coordinate and streamline functions, services and activities;
- H. Eliminate duplication of services and administrative activities; and
- I. Otherwise create efficiencies and cost-savings in the provision of services to be directed in the future to the needs of the new natural resources department or departments.

4. The departments shall, from existing funds and administered through the State Planning Office, contract with a consultant to analyze existing department functions, research approaches to natural resources departments' organization in other states, conduct stakeholder outreach, develop reorganization plan options and write the rationale for each option.

Sec. YY-3. Calculation and transfer; General Fund savings through increased efficiencies. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amounts of savings from increased efficiencies that result from this Part that apply against each General Fund account and shall transfer the amounts by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2008-09. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts not later than January 15, 2009.

Summary

PART A

This Part makes appropriations and allocations of funds for the 2008-2009 biennium.

PART B

This Part makes appropriations and allocations of funds for approved reclassifications and range changes.

PART C

This part provides the recommended funding level for General Purpose Aid to Local Schools. It specifies a mill expectation of 6.54 for fiscal year 2008-09; the total cost of funding public education from kindergarten to grade 12, consisting of total operating allocation, total debt service allocation and total adjustments and miscellaneous costs; and the state and local share of those costs..

PART D

This Part makes appropriations and allocations of funds for initiatives that streamline State Government.

PART E

This Part is associated with the streamlining initiatives in Part D and does the following:

1. It authorizes the State Controller and State Treasurer to establish an electronic funds transfer system for the purpose of transferring directly into payees' accounts held at accredited financial institutions the payment of any account or obligation owed by the state.
2. It repeals the requirement that the Department of Inland Fisheries and Wildlife provide summaries of fish and wildlife laws with each license/registration purchased, in order to implement proposed changes to the current schedule and method of providing these summaries.
3. It requires the AFA Committee to review the OPEGA report and OFPR analysis on administrative positions within state agencies and to include its recommendations in the next Supplemental bill following their review.
4. It recognizes additional undedicated revenue to the General Fund in fiscal year 2008-09 from a new policy implemented by the Treasurer's Office which reduces the earnings distribution costs for the Treasurer's Cash Pool by retaining the float earnings bonus for the General Fund.
5. It lapses \$160,000 from legislative accounts within the Legislature to the General Fund in fiscal year 2007-08.

6. It requires the State Budget Officer calculate and transfer by financial order, as adjustments to appropriations, savings in the cost of property insurance and vehicle liability insurance; savings in central services; savings in the cost telecommunications; savings in the cost of technology training; and savings in the cost of postal and printing in Part D.
7. It authorizes the Director of Office of Information Technology to transfer by Financial Order positions to achieve the consolidation of the postal and printing functions.
8. It requires the Commissioner of Administrative and Financial Services to identify and eliminate contracts for general advertising.
9. It also requires the Commissioner of Administrative and Financial Services to reduce newspaper advertisements for state employment opportunities to the extent possible and require all employment opportunities be posted on the internet instead of newspapers unless the vacancy is specialized and approval for newspaper advertisement is granted by the Bureau of Human Resources.

PART F

This Part directs the Department of Health and Human Services and the Department of Agriculture, Food and Rural Resources to redefine the jurisdictions of the two departments in the food inspection process to eliminate dual licensing processes.

PART G

This Part provides for the reorganization of the Harness Racing Commission and Gambling Control Board through the creation of a separate unit. It eliminates one Executive Director position and provides for the reallocation of other positions.

PART H

This Part does the following:

1. It authorizes the State Controller to transfer \$500,000 by June 30, 2008 and \$500,000 by June 30, 2009 from the Accident, Sickness and Health Insurance Internal Service Fund in the Department of Administrative and Financial Services to unappropriated surplus of the General Fund. The State Controller is also required to transfer the equitable share of health insurance savings to the "Other Funds" by June 30, 2008 and June 30, 2009. The fund transfers are to recognize health insurance savings achieved through changes to be adopted by the State Employee Health Commission.
2. It also authorizes the transfer of \$10,438,051 representing the health insurance excess equity reserve balance to unappropriated surplus of the General Fund by June 30, 2008 and the equitable share transfer to the other funds.
3. It also authorizes the transfer of \$9,936,891 representing the retiree health insurance excess equity reserve balance to unappropriated surplus of the General Fund by June 30, 2008 and the equitable share transfer to the other funds.

PART I

This Part does the following:

1. It authorizes the Office of Information Technology to enter into financing arrangements on or after July 1, 2009 for the acquisition of hardware, software and systems to support the operations of the Statewide Radio and Network System Reserve Fund, established in Title 5, section 1520.
2. It authorizes the Office of the Chief Information Officer to enter into financing arrangements in fiscal years 2007-08, 2008-09, and 2009-10 for the for the acquisition of a statewide enterprise system to facilitate e-mail archiving as well as related activities, including software, necessary hardware and peripherals, and contractual services associated with the implementation and deployment of the system.

PART J

This Part authorizes the State Controller to transfer \$14,648 in unexpended funds from the Other Special Revenue Funds Maine Asthma and Lung Disease Research Fund account within the Department of Administrative and Financial Services in fiscal year 2007-08 to General Fund unappropriated surplus.

PART K

This Part authorizes the State Controller to transfer funds from the Department of Inland Fisheries and Wildlife carrying account to several program accounts for various purposes within the department.

PART L

This Part transfers \$2,425,000 from General Fund undedicated revenue to the Maine Clean Election Fund in fiscal year 2009-10 and \$2,000,000 in fiscal year 2010-11.

PART M

This Part requires that the Bureau of Alcoholic Beverages and Lottery Operations set-off lottery winnings against Maine liquidated tax debts.

PART N

This Part does the following:

1. Deletes redundant text about the establishment of the department and appointment of the commissioner. It also deletes unnecessarily detailed text about the qualifications required of the directors of the Office of Child and Family Services, Office of Elder Services and the former Bureau of Health.
2. Repeals text describing the commissioner's authority to distribute the functions of the department among the various offices.
3. Amends Title 22-A by incorporating provisions originally in Title 22 that explain the commissioner's authority to delegate and reassign functions of the department to different offices from time to time.
4. Describes the commissioner's authority to appoint senior staff.
5. Incorporates provisions originally included in Title 34-B that describe the additional duties of the commissioner relating to persons with mental health needs, persons with mental retardation, children with behavioral health needs and the Office of Substance Abuse. It revises the former text by eliminating the prohibition against using department employees as hearing officers for grievances.
6. Incorporates provisions originally included in Title 34-B that describe the additional powers of the commissioner relating to state institutions, clinical directors, lease of building, nurse training, appearances by employees in probate courts, contracts with health care servicing entities and ad hoc committee compensation.
7. Repeals provisions in Title 34-B that describe the duties of the commissioner.
8. Repeals provisions in Title 34-B that describe the powers of the commissioner.

PART O

This Part amends the Maine Revised Statutes, Title 5, section 1767 to clarify the authority of the Bureau of General Services to fulfill the intent of the existing statute to enter agreements to conduct energy projects at state facilities. It authorizes the Bureau to enter into agreements specifically in pursuit of projects at appropriate selected state facilities for on-site generation or co-generation of energy for use at that facility and elsewhere. It requires Legislative review and approval through the usual and customary budget process for any agreement requiring new expenditures that cannot be absorbed, and is intended otherwise to authorize the Bureau to proceed with such energy independence projects.

PART P

This Part approves the cost items in collective bargaining agreements reached by the State Judicial Department and the bargaining units pursuant to Maine Revised Statutes, Title 26, section 1285.

PART Q

This Part changes certain reporting dates for odd-numbered years for the Consensus Economic Forecasting Commission and for the Revenue Forecasting Committee.

PART R

This Part directs the Department of Education to review the Western Maine Educational Collaborative initiative to establish a cooperative purchase system to achieve cost efficiencies. This initiative utilizes a secure on-line portal that brings buyers and sellers together and allows a multitude of sellers to respond to multiple bids that decrease price. The Department of Education is directed to assess the scalability and application of this initiative for schools statewide and to report its results and recommendation to the Joint Committee having jurisdiction over education by September 30, 2008.

PART S

This Part ensures the confidentiality of internal audit working papers belonging to the Office of the State Controller.

PART T

This Part provides for the reorganization of the Department of Professional and Financial Regulation. It also eliminates the Administrator, Office of Securities from range 88, in 2 MRSA, §6, sub-4 and corrects a conflict that was created by PL 2007, c.240, Part HH §1 and PL 2007, c.273, Part B, §2.

PART U

This Part does the following:

1. It lapses \$15,000 of unencumbered balance forward in the Personal Services line category in the Salary Plan, General Fund account in the Department of Administrative and Financial Services to the General Fund at the close of fiscal year 2008-09.
2. It lapses \$150,000 of unencumbered balance forward in the All Other line category in the Office of the State Controller - Carrying, General Fund account in the Department of Administrative and Financial Services to the General Fund at the close of fiscal year 2008-09.

PART V

This Part authorizes the State Controller to transfer \$400,000 by June 30, 2008 and \$350,000 by August 15, 2008 from the unappropriated surplus of the General Fund to the Callahan Mine Site Restoration Other Special Revenue Funds program within the Department of Transportation.

PART W

Part W does the following:

1. It adds the positions of one (1) Team Leader/Policy Director, one (1) Education Specialist III, one (1) Office Associate II, and one (1) Office Specialist I to the positions in the Management Information Systems program funded from the General Purpose Aid to Local Schools account that support the implementation of the requirements of the Essential Programs and Services Funding Act.
2. It authorizes the Commissioner to pay costs from the General Purpose Aid for Local Schools account to support the Personal Services and All Other costs for two (2) Education Specialist II and two (2) Office Associate II positions to provide for the coordination of education, treatment and other services for juvenile offenders at the Mountain View Youth Development Center (1 Education Specialist II and 1 Office Associate II) and the Long Creek Youth Development Center (1 Education Specialist II and 1 Office Associate II).
3. It authorizes the Commissioner to pay costs from the General Purpose Aid to Local Schools account to support the Personal Services and All Other costs for three (3) teacher positions to provide special education instruction to juvenile offenders at the Mountain View Youth Development Center (2) and the Long Creek Youth Development Center (1).

PART X

This Part revises the basis for applying residential treatment facilities and nursing facilities taxes effective January 1, 2008. For the residential treatment facilities tax, the tax will be reduced from 6% of annual gross patient services revenue to 5.5% of annual gross patient services revenue. For the nursing facilities tax, the tax will be reduced from 6% of annual net operating revenue to 5.5% of annual net operating revenue.

PART Y

This Part repeals provisions related to setting rates for fee-for-service or grant-in-aid programs paid by the Department of Health and Human Services to private agencies providing services to individuals with mental retardation.

PART Z

This Part renames two programs of the Department of Health and Human Services.

PART AA

This Part adds the Mental Retardation Waiver – Supports program to those defined as MaineCare programs.

PART BB

This Part does the following:

1. It lapses \$730,641 of the unencumbered balance in the Disproportionate Share – Dorothea Dix Center General Fund account in the Department of Health and Human Services to the General Fund in fiscal year 2007-08.
2. It lapses \$331,921 of the unencumbered balance in the Disproportionate Share – Riverview Psychiatric Center General Fund account in the Department of Health and Human Services to the General Fund in fiscal year 2007-08.

PART CC

This Part adds salary savings balances from vacant Nurse and Psychologist positions in the Dorothea Dix Psychiatric Center and Riverview Psychiatric Center accounts to those that are authorized to be transferred to All Other upon recommendation of the State Budget Officer and approval of the Governor.

PART DD

This Part authorizes the transfer of available All Other balances in Department of Health and Human Services General Fund accounts to the Office of Management and Budget General Fund account to fund leased space agreements upon recommendation of the State Budget Officer and approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2007-08 and 2008-09.

PART EE

This Part ensures that the school nurse consultant position, which is established jointly within the Department of Health and Human Services and the Department of Education, is also jointly supervised by staff of the two departments.

PART FF

This Part lapses \$28,960 of unencumbered balance forward in the Personal Services line category in the Division of Forest Fire Control, General Fund account in the Department of Conservation to the General Fund at the close of fiscal year 2007-08.

PART GG

This Part authorizes the State Budget Officer in cooperation with the Commissioner of Education to reorganize programs and accounts in the Department of Education for the purpose of improving financial management and reporting within the department.

PART HH

This Part that all non-state entities receiving funds under this section must submit an annual report to the Executive Director of the Gambling Control Board setting forth an itemization of all deposits to and expenditures from the fund.

PART II

This Part authorizes the State Controller to transfer \$120,000 by June 30, 2008 and \$200,000 by June 30, 2009 from the Bureau of Revenue Services Fund in the Department of Administrative and Financial Services to unappropriated surplus of the General Fund.

PART JJ

This Part authorizes the State Court Administrator to transfer by financial order up to \$500,000 each year from unexpended appropriation balances to the Judicial Department Renovations and Repairs account and it establishes the Judicial Department Renovations and Repairs program and authorizes any unexpended funds to carry and requires a report by the State Court Administrator annually to AFA on the nature of the projects funded.

PART KK

This Part provides that a total of \$259,600 from legislative accounts within the Legislature lapses to the General Fund in fiscal year 2008-09.

PART LL

This Part repeals language that establishes the State Nuclear Safety Advisor in the Office of Public Advocate. Elimination of the position is reflected in Part A.

PART MM

This Part corrects the conflict between legislation enacted in PL 2007, c. 240, Part H, §1 and PL 2007, c. 427, §1. by establishing July 1, 2009 as the effective date when neither the Governor nor the Legislature may divert the revenues payable to the Housing Opportunities for Maine Fund to any other fund or for any other use.

PART NN

This Part does the following:

1. It authorizes the Management Information Systems program, General Fund account to carry forward any balance remaining from the \$3,500,000 fiscal year 2007-08 appropriation to this program in Public Law 2007, chapter 240, Part A-22 for continued use in fiscal year 2008-09 for its intended purpose.
2. It lapses \$53,590 of unencumbered balance forward in the All Other line category in the General Purpose Aid to Local Schools, General Fund account in the Department of Education to the General Fund at the close of fiscal year 2008-09.

PART OO

This Part provides that the Department of Health and Human Services may seek collection of any debt established under Title 22, § 1714-A by using the assistance of the Department of Administrative & Financial Services, Bureau of Revenue Services for collection of the debt, including the transfer of the debt to the Bureau of Revenue Services for collection of the debt by the Bureau under its tax collection authority.

This Part also clarifies that the Department of Health and Human Services may seek collection of any debt established under Title 22, § 1714-A by using the set-off procedure provided by Title 36, § 5276-A.

This Part also specifies procedures for administering the transfer, collection and accounting of debt transferred by another agency to the Bureau of Revenue Services pursuant to Title 36, § 112(9). This Part also extends the definition of "tax" to all collection provisions of Title 36, chapter 7.

PART PP

This Part authorizes the State Controller to transfer \$2,500,000 of surplus funds not needed for current operations by June 30, 2008 from the Office of the State Fire Marshal Other Special Revenue Funds account in the Department of Public Safety to the unappropriated surplus of the General Fund consistent with past practice.

PART QQ

This Part eliminates the requirement as of June 7, 2008 that the Department of Health and Human Services maintain the Elizabeth Levinson Center as a state institution and instead gives the commissioner the power to contract with a privately operated corporation to operate a facility that replaces the Center.

PART RR

This Part repeals the Educational Attainment Investment Tax Credits in the income tax and insurance premiums tax statutes. The credits are currently scheduled to take effect in 2009.

PART SS

This Part repeals the Recruitment Credits in the income tax and insurance premiums tax statutes. The credits are currently scheduled to take effect in 2009.

PART TT

This Part repeals the provision that requires the Department of Health and Human Services to provide Supplemental Security Income to legal aliens.

PART UU

This Part repeals the provision that governs the reimbursement of critical access hospitals at 117% of allowable costs effective June 30, 2008. It also revises the definition of hospital for the purpose of payment of the hospital tax to exclude critical access hospitals.

PART VV

This Part authorizes the Governor's Office of Health Policy to implement a joint purchasing initiative for prescription drugs. This collaborative is intended to maximize savings for public employers through the negotiation of the highly favorable drug rebate arrangements.

PART WW

This Part establishes the Bridging Rental Assistance Program as the first priority for funding in the Housing Opportunities for Maine Program. Beginning with fiscal year 2008-09, at least \$2,971,414 must be provided annually to the Department of Health and Human Services for program operations.

PART XX

This Part makes TANF recipients ineligible for both nonemergency and emergency general assistance beginning July 1, 2008. To offset the loss of general assistance benefits to this group, this bill increases the special needs housing allowance available to certain TANF recipients from \$50 to \$100. In addition, this bill provides a new transitional benefit to TANF recipients who have lost their monthly grants due to employment by providing an additional monthly dollar grant to the family for food for the three years following loss of TANF eligibility due to employment.

PART YY

This Part directs the development and implementation of a plan of consolidating, eliminating duplication or creating greater efficiencies in certain ministerial licensing and registration functions, food safety inspection activities, and the regulation of drinking water and septic. This effort will involve the Departments of Agriculture, Conservation, Environmental Protection, Inland Fisheries and Wildlife and Marine Resources as well as the Departments of Health and Human Services and Professional and Financial Regulation. The plan must be implemented by June 30, 2008 and must achieve savings of \$250,000 in the current biennium.

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	2007-08	2008-09	BIENNIUM
GENERAL FUND			
Part A, Section 1	(12,064,357)	(56,146,659)	(68,211,016)
Part D, Section 1	(228,000)	3,278,210	3,050,210
Total	(12,292,357)	(52,868,449)	(65,160,806)
FEDERAL EXPENDITURES FUND			
Part A, Section 1	17,188,710	(14,921,072)	2,267,638
Part B, Section 1	252,764	201,156	453,920
Part D, Section 1		(7,711,169)	(7,711,169)
Total	17,441,474	(22,431,085)	(4,989,611)
OTHER SPECIAL REVENUE FUNDS			
Part A, Section 1	7,822,966	17,727,761	25,550,727
Part B, Section 1	454,045	317,546	771,591
Part D, Section 1		(396,720)	(396,720)
Total	8,277,011	17,648,587	25,925,598
FUND FOR HEALTHY MAINE			
Part A, Section 1		(88,122)	(88,122)
Part B, Section 1	22,379	12,584	34,963
Total	22,379	(75,538)	(53,159)
FEDERAL BLOCK GRANT FUND			
Part A, Section 1	255	137,880	138,135
Part B, Section 1	49,067	34,568	83,635
Total	49,322	172,448	221,770
FINANCIAL AND PERSONNEL SERVICES FUND			
Part A, Section 1	38,753	558,534	597,287
Total	38,753	558,534	597,287
POSTAL, PRINTING & SUPPLY FUND			
Part D, Section 1	84,904	(730,042)	(645,138)
Total	84,904	(730,042)	(645,138)
OFFICE OF INFORMATION SERVICES FUND			
Part B, Section 1	43,357	45,600	88,957
Part D, Section 1	(84,904)	356,336	271,432
Total	(41,547)	401,936	360,389
CENTRAL MOTOR POOL			
Part B, Section 1	13,314	12,355	25,669
Total	13,314	12,355	25,669
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND			
Part A, Section 1		287,421	287,421
Total		287,421	287,421
STATE LOTTERY FUND			
Part D, Section 1	(300,000)	(600,000)	(900,000)
Total	(300,000)	(600,000)	(900,000)
BAXTER STATE PARK AUTHORITY TREE HARVESTING FUND			
Part A, Section 1	150,000	150,000	300,000
Total	150,000	150,000	300,000

UNDEDICATED REVENUE

	2007-08	2008-09	BIENNIUM
Part A, Section 1			
Audit, Department of		(124,137)	(124,137)
Administrative and Financial Services, Department of		3,485,000	3,485,000
Health and Human Services, Department of (Formerly DHS)		(2,014,503)	(2,014,503)
Part D, Section 1			
Administrative and Financial Services, Department of	300,000	1,600,000	1,900,000
Part E, Section 4			
Treasurer of the State, Office of		1,000,000	1,000,000

FISCAL NOTE

UNDEDICATED REVENUE

	2007-08	2008-09	BIENNIUM
Part M, Section 1			
Administrative and Financial Services, Department of		100,000	100,000
Part RR, Section 1			
Administrative and Financial Services, Department of		183,492	183,492
Part SS, Section 1			
Administrative and Financial Services, Department of		91,670	91,670
Total	300,000	4,321,522	4,621,522

ADJUSTMENTS TO BALANCE

General Fund Unappropriated Surplus

	2007-08	2008-09	BIENNIUM
Part E, Section 5			
Legislature	160,000		160,000
Part H, Section 1			
Administrative and Financial Services, Department of	500,000	500,000	1,000,000
Part H, Section 2			
Administrative and Financial Services, Department of	10,438,051		10,438,051
Part H, Section 3			
Administrative and Financial Services, Department of	9,936,891		9,936,891
Part J, Section 1			
Administrative and Financial Services, Department of	14,648		14,648
Part U, Section 1			
Administrative and Financial Services, Department of		15,000	15,000
Part U, Section 2			
Administrative and Financial Services, Department of		150,000	150,000
Part V, Section 1			
Transportation, Department of	(400,000)	(350,000)	(750,000)
Part BB, Section 1			
Health and Human Services, Department of (Formerly BDS)	730,641		730,641
Part BB, Section 2			
Health and Human Services, Department of (Formerly BDS)	331,921		331,921
Part FF, Section 1			
Conservation, Department of	28,960		28,960
Part II, Section 1			
Administrative and Financial Services, Department of	120,000	200,000	320,000
Part KK, Section 1			
Legislature		194,600	194,600
Part KK, Section 2			
Law and Legislative Reference Library		15,000	15,000
Part KK, Section 3			
Program Evaluation and Accountability, Office of		50,000	50,000
Part NN, Section 2			
Education, Department of		53,590	53,590
Part PP, Section 1			
Public Safety, Department of	2,500,000		2,500,000
Total	24,361,112	828,190	25,189,302