

MAINE STATE LEGISLATURE

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Curtailment Detail

"IMPACT STATEMENTS"

(BY DEPT., BY PROGRAM)

FOR

FY 91 3RD QUARTER

"CURTAILMENT" FINANCIAL

ORDER (# 03064FI),

DATED 1/4/91

REC'D IN OFPR

1/4/91 5:56 PM

JUN 20 2011

UMBRELLA: 05

UNIT:

PROGRAM:

ACCOUNT: 040 05A 017032

F Y 9 1 E D U C T I O N S

DEPT.

PRIORITY

NUMBER:

DATE

ASSIGNED:

GOV R

PRIORITY

NUMBER:

DATE

ASSIGNED:

NEW Y N

REVISION #

DELETION #

ORIGINAL SUBMISSION #

TO ORIGINAL SUBMISSION #

TO ORIGINAL SUBMISSION #

DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Provides for the deappropriation of funds from reduction of payments to the Teacher Retirement Fund.

Positions Legis. Count

()

Positions Other Count

()

Personal Services

All Other

42,500,000

Capital

TOTAL \$

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Prepared by the Budget Office

1/All requested new positions must be identified by proposed classification on a separate listing

2/Attach appropriate completed budget forms

*Rec'd
"Missed" was
submitted & later
by Samin
on 1/4/91*

UNIT: 0 Management Information Div. DEPT.
PROGRAM: 0 General Purpose Aid Local
ACCOUNT: 010-05A-0308-09 / 1211.1

PRIORITY
Sch. NUMBER:

DATE
ASSIGNED:

GOVERNMENT
PRIOR Y
NUMBER:

1010F000

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED 12-14-90

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Provides for the deappropriation of funds in excess of actual requirements.

Positions Legis. Count
Positions Other Count

()
()

Personal Services

~~(\$4,900,000)~~
\$5,400,000

All Other

Capital

TOTAL \$

~~(\$4,900,000)~~ \$5,400,000

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

\$3,800,000
~~1,600,000~~
~~\$4,900,000~~

Estimated account balance @ 6/30/91 (Ex: following item)
Estimated construction aid audit recoveries in excess of earlier estimate and deappropriations.

\$5,400,000

45 / month
K2
135
025 (2 1/4% v)
675
270
3,475

Provides for the
deappropriation
of funds in
excess of
actual FY91
requirements

B. Zier: They will really
take 1/2 of this
Balance = \$2.7 (2nd @ share)
+ 2 1/2% v in 3rd @ checks
= \$2.7 million
\$5.4 million

- 1/All requested new positions must be identified
- 2/Attach appropriate completed budget forms

ate listing

AB

112 UNIT: 11

PROGRAM: 0596
ACCOUNT: 010/07G/0596

Science/Tech

DEPT.
PRIORITY
NUMBER:DATE
ASSIGNED:

F Y 9 1 E D U C T I O N S

GOV OR
PR TY
NUMBER:DATE
ASSIGNED:NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
Positions Other Count

Personal Services

All Other

Capital

TOTAL \$

151
451
(145,115)
227,532

1,371,736

0
(145,115)
1,599,268

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The target reduction of \$145,115 represents 8.32% of MSTC's FY91 budget. To maintain parity, MSTC has identified cuts of 8.32% from each of its stand-alone centers and research program, as well as from its internal operations.

If enacted, these reductions would seriously hamper MSTC's mission. Because MSTC exists to strengthen Maine's economy through the better use of science and technology, an economic downturn is no time to cut its budget.

To help meet the target reduction, MSTC's internal operations would be trimmed to a bare minimum. Even relatively inexpensive initiatives like printing promotional materials and attending in-state conferences will be abandoned, despite their importance.

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

UMBRELLA: 07
UNIT: 4 413
PROGRAM: 0410
ACCOUNT: 1020.5

F Y 9 1 E D U C T I O N S

DEPT. GOVERNOR
PRIORITY PRIORITY
NUMBER: NUMBER:
DATE DATE
ASSIGNED: ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

01007H041001

Pub. Adv

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Covers all costs associated with utility advocacy and energy policy performed by the office at the Public Utilities Commission, the Courts and, on behalf of the Governor, at the Legislature.

Positions Legis. Count
Positions Other Count

(1)
(0)

Personal Services

All Other

(13,755)

Capital

0

TOTAL \$

(13,755)

466,967

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The proposed \$13,755 reduction in the "All Other" budget for FY 91 is made possible by the disencumbrance of a number of contracts with expert witnesses for PUC proceedings which have concluded in the last two months by stipulation, permitting termination of these contracts.

The \$13,755 reduction is calculated as 15% of the office's total budget in the 3rd and 4th quarters, less amounts received from the Public Advocate Utility Assessment which, by statute since April 20, 1990, are devoted solely to utility ratepayer advocacy.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UMBRELLA: AG
UNIT: 2A

PROGRAM: 0310
ACCOUNT:

010 26A 0310 01

DEPT.
PRIORITY
NUMBER:

DATE
ASSIGNED:

FY 91 REDUCTIONS

OR
PRIORITY
NUMBER:

DATE
ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED 12/26/90

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
Positions Other Count

()
()

Personal Services

<303,406>

All Other

Capital

TOTAL \$

<303,406>

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Prepared by the Budget Office

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UMBRELLA: AG

UNIT: A

PROGRAM: ~~5310~~ 0409

ACCOUNT:

010 26A ~~0310 02~~ 0409 01

DEPT.

PRIORITY

NUMBER:

DATE

ASSIGNED:

F Y 9 1 R E D U C T I O N S 1010F182

OR

NUMBER:

NUMBER:

DATE

ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #

REVISION # TO ORIGINAL SUBMISSION #

DELETION # TO ORIGINAL SUBMISSION #

DATE SUBMITTED 12/26/90

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count

()

Positions Other Count

()

Personal Services

<187,101>

All Other

Capital

TOTAL \$

<187,101>

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Prepared by the Budget Office

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UMBRELLA: AG

UNIT: A

PROGRAM: ~~0310~~ 0412

ACCOUNT:

010 26A ~~0310~~ 0412 01

F Y 9 1 P E D U C T I O N S 1010 F 153

DEPT.

PRIORITY

NUMBER:

DATE

ASSIGNED:

G OR

PRIORITY

NUMBER:

DATE

ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED 12/26/90

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count

Positions Other Count

Personal Services

All Other

Capital

TOTAL \$

()
()
<15,170>

<15,170>

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Prepared by the Budget Office

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

✓

UMBRELLA:
UNIT:

PROGRAM:
ACCOUNT:

DEPT.
PRIORITY
NUMBER:

DATE
ASSIGNED:

GOV
PR
CITY
NUMBER:

DATE
ASSIGNED:

1010F211
NEW Y ☒ N ☐ ORIGINAL SUBMISSION # 1
REVISION # ☐ TO ORIGINAL SUBMISSION # ☐
DELETION # ☐ TO ORIGINAL SUBMISSION # ☐
DATE SUBMITTED

PROPOSED NEW OR EXPANDED ACTIVITY

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

LINE CATEGORY

Positions Legis. Count
Positions Other Count

Personal Services

All Other

Capital

TOTAL \$

PROPOSED EXPENDITURE LEVEL

PROPOSED FOR -92 91

PROPOSED FOR -93

()

()

()

()

(1,257,000)

(1,257,000)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Provides for the deappropriation of funds from general operations. The Legislature is authorized to achieve the amount specified for deappropriation through savings in all line categories including Personal Services, All Other and Capital from all of its various accounts.

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

UMBRELLA: UNI TRUSTEES - UNIV. ME SYSTEM
UNIT: 421 TRUSTEES-UNIV. ME SYSTEM

F Y 9 1 R E D U C T I O N S

PROGRAM: 0033 MAINE PUBLIC BROADCASTING NETWORK
ACCOUNT: 01078A003301 UNIV. ME SYSTEM MAINE PUBLIC BROADCASTING NETWORK

DEPT. GOVERNOR
PRIORITY PRIORITY
NUMBER: 1 NUMBER:
DATE DATE
ASSIGNED: ASSIGNED:

NEW Y N
REVISION #
DELETION #
ORIGINAL SUBMISSION #
TO ORIGINAL SUBMISSION #
TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Proposed budget cuts for the Maine Public Broadcasting Network are \$26,916 in addition to the \$31,419 deappropriated previously in the current biennium.

Positions Legis. Count

Positions Other Count

Personal Services

All Other (\$26,916)

Capital

Total \$ (\$26,916)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

UMBRELLA: 01

UNIT:

F Y 9 1 R E D U C T I O N S

PROGRAM: General Fund
ACCOUNT: 01090G0548011

Animal Welfare

DEPT. GO
PRIORITY PR
NUMBER: 1 NUMBER:
DATE DATE
ASSIGNED: 12/10/90 ASSIGNED:

NEW Y ☒ N
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
Positions Other Count

(4)
()

Personal Services

(7600)

All Other

(13,300) (5700)

Capital

TOTAL \$

(13,300)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The negative impact of this added budget reduction (\$18,000 was deducted as a cost saving mechanism at the beginning of the fiscal year) is resulting in again reducing a budget that has never been sufficiently funded to meet the needs of the mandates imposed by Statute.

We are a regulatory agency which responds to emergency animal welfare needs in the State and provide a service in this regard that, if not met fully, leaves domestic animals in a state of deprivation and suffering. Staff needs have not sufficiently been met over the years either, which has consistently resulted in our doing "more with less" even when budgets were not tight, as is now the case.

We do have a fee account (dedicated) which has consistently been impacted by the structure of the general fund account. We have paid overtime under the general fund account which for at least three (3) bienniums was allowed when we were a part of the Department of Agriculture. We realize that overtime will be a Part II consideration in '92 and '93 and we will seek other alternatives and undoubtedly, return to compensatory time off.

We do hope your evaluation of this account will result in a reduction of target as this does impose a very negative impact on our ability to deliver essential service to animals in need. We have no one to defer to in this critical service area.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UNIT: 49 HEALTH POLICY ADV COUNCIL DEPT. GOVERNMENT
PRIORITY PR: 1
PROGRAM: 05 HEALTH POLICY ADV COUNCIL NUMBER: 1
ACCOUNT: 010-92F-0570-01
DATE ASSIGNED: 12-7-90

NEW Y X N ORIGINAL SUBMISSION / 1
REVISION / TO ORIGINAL SUBMISSION /
DELETION / TO ORIGINAL SUBMISSION /
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

| PROPOSED NEW OR EXPANDED ACTIVITY | LINE CATEGORY | Proposed 91 |
|--|------------------------|-----------------|
| <u>COMPLETE IN 25 WORDS OR LESS:</u> | | |
| Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal) | Positions Legis. Count | (-.2) |
| | Positions Other Count | () |
| Reduce Clerk Typist III position to 32 hours and reduce operating budget | Personal Services | (4389) (*) (**) |
| | | (4,618) |
| | All Other | (6499) |
| | | (6,869) |
| | Capital | |
| TOTAL \$ | | (10,887) |

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

- 1) Legislative listing of health initiatives will not be maintained on line.
- 2) The Council's Annual Report will not be printed for general distribution. Single copies will be produced at a charge on request. Free distribution of other Council reports will end.
- 3) There will be no public forums on health unless funding can be found.
- 4) Council members will be asked voluntarily absorb their own travel costs. This may affect representation on the Council.
- 5) No summer interns or project consultants will be hired for a planned study on hospital finance.
- 6) No staff training will take place and there will be no travel to professional meetings.

Note: *Salary plan funds of \$2,243 are anticipated in the impact narrative.

**An emergency request for \$5,744 to compensate for staff assigned to Systems Assessment Commission has been submitted.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UMBRELLA: 94 - Commission on Govtl Ethics & Elect Pract.

UNIT: - Commission on Govtl Ethics & Elect DEPT.

Pract

PRIORITY

PROGRAM: 0414-Commission on Govtl Ethics & Elect NUMBER: _____

ACCOUNT: 010 94E 0414 01

DATE

ASSIGNED: _____

DATE

ASSIGNED: _____

F Y 9 1 R E D U C T I O N S

C NOR

R A K I T Y

NUMBER: _____

NEW Y X N

ORIGIN SUBMISSION #

REVISION # TO ORIGINAL SUBMISSION #

DELETION # TO ORIGINAL SUBMISSION #

DATE SUBMITTED _____

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

~~Proposed 91~~
PROPOSED FOR 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count

(. 5)

Positions Other Count

()

Personal Services

<5,318>

All Other

<1,952>

Capital

-0-

TOTAL \$

<7,270>

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

- Commission efforts in 1990 to educate and assist candidates for state and county office and political action committees have resulted in more comprehensive disclosure and fewer late filers. However, deappropriation of funds in All Other and Personal Services will result in decreased services to candidates. Development of additional campaign literature will be hampered. The following services will be cut: Candidate notices will be sent via third class mail rather than first class mail; and the practice of sending second reminders before a filing deadline will be discontinued. The Commission will no longer send filing notices to political action committees but will send instead one annual notice along with a filing schedule and form. The practice of telephoning delinquent filers on filing deadlines will be discontinued. The Commission will recommend deleting a statutory provision that allows faxing of reports because it has no facsimile equipment and insufficient staff resources to implement the law. A copy fee will be charged for receipted copies of reports. Requests from the public for reports and other information will be delayed and filling of some requests will be curtailed.
- The Commission will be unable to fulfill some of its statutory obligations, i.e., it will discontinue some report audit functions; hence, violations of reporting laws may go unnoticed. The Commission's ability to conduct investigation of other violations will be hampered.
- A plan to computerize campaign finance statistics will be delayed.
- Commission staff will be stretched thin trying to accomplish in 92 hours what was formerly done in 140.
- A Commission workshop planned for spring of 1991 will be postponed until it can be funded.

1/All requested new positions must be identified by proposed classification on a separate listing

2/Attach appropriate completed budget forms

UMBRELLA: 94
UNIT: 8348

PROGRAM: 0150
ACCOUNT: 01094H015001

MAINE HUMAN RIGHTS COMMISSION

F Y 9 1 R E D U C T I O N S
DEPT. G I O R
PRIORITY PRIORITY
NUMBER: 5 NUMBER:
DATE DATE
ASSIGNED: 12/10/90 ASSIGNED:

NEW YX N ORIGINAL SUBMISSION # 012
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
Positions Other Count

(-4)
()

Personal Services

(27,275.)

All Other

(4,629.)

Capital

TOTAL \$

(31,904.)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The Maine Human Rights Commission is a small state agency that cannot absorb the proposed reduction target without severe layoffs and an inability to meet program mandates.

To achieve the reduction target for FY'91, the Commission would have to layoff four (4) positions, which is 36% of the staff funded with General Funds.

The Commission's caseload has increased by 42% in the last biennium, without any additional allocation of staff to meet the growing demand for services. A reduction of the proportions outlined above will impact on the Commission's ability to meet its Federal contracts, which will cause a reduction in federal funds, and a resulting layoff of one or more of the four employees funded with Federal funds.

If positions are reduced, we will not be able to carry out the statutory mandate, and will ask the Legislature to remove from the protection of the Human Rights Act allegations involving Whistleblower's retaliation; Worker's Compensation retaliation; and provisions that go into effect in January 1991 requiring pre-construction plan review and approval for buildings to be handicapped accessible.

It should be noted that the Commission has several emergency requests pending to provide funds for current shortfalls, and can not meet the target reduction related to the VCSP without laying off 2 positions.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UMBRELLA:
UNIT:

01H
09

F Y 9 1 E D U C T I O N S

DEPT.
PRIORITY
NUMBER:

COMOR
PRIORITY
NUMBER:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED 12/7/90

PROGRAM: 0554
ACCOUNT: 010711

DATE
ASSIGNED:

DATE
ASSIGNED:

Diana C. Scully
PROPOSED EXPENDITURE LEVEL

Indian Tribal-State Comm.

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count

Positions Other Count

Personal Services

All Other

Capital

(0)

(0)

(0)

(494)

(247)

-

-

TOTAL \$

(247)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

This revised budget submission for the 3rd and 4th quarters of FY 91 reflects half the target amount originally assigned by the Bureau of the Budget. This is because the Commission's \$30,000 annual budget is comprised of \$15,000 in General Fund money, matched by \$15,000 in tribal funds from the Passamaquoddy Tribe and the Penobscot Nation. Thus, every dollar cut in state funds, triggers a corresponding cut in tribal funds. The cut reflected in this revised budget submission is in the Personal Services line item, which is for per diems for Commission members. Based on past experience and the anticipated number of upcoming meetings, the Commission should be able to absorb a \$247 cut in this line.

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

UMBRELLA:
UNIT:

FY 91 E D U C T I O N S

1010 F175

JB. ✓

PROGRAM: 0357
ACCOUNT:

010 94K 035701

DEPT.
PRIORITY
NUMBER:

G. OR
PRIORITY
NUMBER:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED 12/26/90

DATE
ASSIGNED:

DATE
ASSIGNED:

State Board of Property Tax Relief

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides ~~funds~~ for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal) the deappropriation of funds by reducing All Other.

Positions Legis. Count
Positions Other Count

()
()

Personal Services

All Other

<2922>

Capital

TOTAL \$

<2922>

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Prepared by the Budget office; agency did not submit reductions for FY91.

1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

UMBRELLA: 94 Independent Agency/Other
UNIT: 0, Maine State Museum
PROGRAM: 0174 Research & Collections/
ACCOUNT: 01267.4 Museum
010-94M-1904-45
0174

FY 1991
DEPT.
PRIORITY
NUMBER:
DATE 12/10/90
ASSIGNED:
(REVISED)

REDUCTIONS
GOVERN
PRIORITY
NUMBER:
DATE
ASSIGNED:

1010F007
NEW Y N X
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

| PROPOSED NEW OR EXPANDED ACTIVITY | LINE CATEGORY | PROPOSED FOR 90 91 | PROPOSED FOR X-90 |
|--|------------------------|-------------------------------|------------------------------|
| <u>COMPLETE IN 25 WORDS OR LESS:</u> | | | |
| Provides funds for (<u>Example:</u> Provides funds for the continued development of the Maine Environmental Monitoring Program) (<u>Additional:</u> Include all position titles and position numbers involved in the proposal) | Positions Legis. Count | (-1) | () |
| | Positions Other Count | () | () |
| | Personal Services | (9,293) | |
| | All Other | (39,137) | |
| | Capital | | |
| TOTAL \$ | | (48,430) | |

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

This program is diminished by elimination of one senior professional position, abolished through layoff. This will eliminate the conservation care for a large part of the museum's collections and suspend related services to the museums of Maine. In addition, all programs are suspended and virtually all "All Other" funds eliminated. All museum services and assistance to other institutions will be eliminated for the 3rd and 4th quarters.

Provides for the
deappropriation
of funds through
the elimination
of one senior
professional position

/All requested new
/Attach appropriate
NOTE: I will also
\$39,137 to

classification on a separate listing
reserves in addition to \$9,293 and \$6 All Other reserves in addition to
of conservation
care for the
museum's collections.

9B

UMBRELLA: 9^A Independent Agency/Other FY 1991 REDUCTIONS 1010 Foo 6
 UNIT: Maine State Museum DEPT. GOV
 PROGRAM: 019 Exhibit Design & Preparation/Museum PRIORITY NUMBER: DATE
 ACCOUNT: 01267.3 NUMBER: DATE
 010-94M-1903-44 ASSIGNED: 12/10/90 ASSIGNED:
 0179 (REVISED)

NEW Y ☐ N ☒ ORIGINAL SUBMISSION #
 REVISION # TO ORIGINAL SUBMISSION #
 DELETION # TO ORIGINAL SUBMISSION #
 DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

PROPOSED FOR 91

PROPOSED FOR 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
 Positions Other Count

()

()

Personal Services

(7,339)

All Other

(66,146)

Capital

TOTAL \$

(73,485)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

This program is diminished by one senior professional position, abolished through layoff. In addition, the "All Other" funds are diminished by 3/4th. This means the suspension of plans to complete the major archaeology exhibition underway, cancellation of major exhibition work on three other installations, and staff performance reduced to the barest minimum during the 3rd and 4th quarters.

Provides for the deappropriation of funds through the elimination of one senior professional position and the suspension of plans to complete the archaeology exhibition.

- 1/All requested new positions
- 2/Attach appropriate complete

NOTE: I will also use \$1 to complete my rec

tion on a separate listing

ion to 7,339 and \$258 All Other reserves in addition to \$66,146

9B

UMBRELLA: 94 - Independent Agency/Other
UNIT: 07 - Maine State Museum
PROGRAM: 0180 Administration/Museum
ACCOUNT: 01267.1

FY 1991

REDUCTIONS

1010FOOS

DEPT.
PRIORITY
NUMBER:

GOV.
PRIORITY
NUMBER:

NEW Y N X ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED 12/10/90

010-94M-1901-43

010

DATE
ASSIGNED: 12/10/90
REVISED

DATE
ASSIGNED:

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

PROPOSED FOR ~~90~~ 91

PROPOSED FOR -93

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count

(0)

()

Positions Other Count

()

()

Personal Services

(12,955)

All Other

Capital

TOTAL \$

(12,955)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Because of the importance of this program in serving the general public and school classes, there have been no cuts made in this program by decisions made by this agency. However, the visitor services program will suffer the greatest adverse impact from the present financial crisis due to decisions beyond the control of this agency. Particularly, the staff is impacted by:

- (a) voluntary cost reductions, (b) a hiring freeze, (c) inability to fund seasonal positions, and
(d) anticipated bumping. These conditions reduce the staff compliment by one half. This will mean:

- (1) closing the entire second floor of the museum
- (2) suspension of holiday hours, and
- (3) cancellation of at least 1250 planned school demonstration programs, (field trips)

1/All requested new positions must be identified by proposed classification on a separate listing

2/Attach appropriate completed budget forms

NOTE: Will also use 5,954 in 1st and 2nd quarter reserves in addition to 12,955 to make up a total of 18,909 reduction.

AB

UMBRELLA: 9A Independent Agency/Other
UNIT: 1 Maine State Museum
PROGRAM: 0317 Blaine House Art Fund
ACCOUNT: 01267.5 & State House Art Restoration

F Y 9 1 D U C T I O N S
DEPT. GO OR
PRIORITY PRIORITY
NUMBER: NUMBER:
DATE DATE
ASSIGNED: 12/10/90 ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED 12/10/90

010-94M-1906/1907 - 46

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count

(0)

Positions Other Count

(0)

Personal Services

- 0 -

All Other

(4,905)

Capital

TOTAL \$

(4,905)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

This program, in place since the 1960's, is eliminated entirely. Objects damaged in public areas of the State House or Blaine House will be removed to storage pending restoration of this program.

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

UNIT: 075 Me. State Library DEPT. PRIORITY NUMBER: DATE ASSIGNED: 12/7/90
PROGRAM: 05 - Administration GOVERNOR CITY NUMBER: DATE
ACCOUNT: 01263.1 Administration - Library DELETION # TO ORIGINAL SUBMISSION #
010-94Q-0215-39 DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

| PROPOSED NEW OR EXPANDED ACTIVITY | LINE CATEGORY | Proposed 91 |
|--|------------------------|--------------------|
| <u>COMPLETE IN 25 WORDS OR LESS:</u> Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal) | Positions Legis. Count | () |
| | Positions Other Count | () |
| | Personal Services | (2393) |
| | All Other | (2,375) |
| | Capital | |

TOTAL \$

~~(2,375)~~DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

General operating and supply expenses will be reduced. Purchase of miscellaneous supplies (paper, report covers, computer cartridges etc.) will be suspended. Private donation and left over supplies from other program areas will be sought.

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

Will also use \$18.00 in reserves in addition to \$2,375.

12/10/90

LIB Me. St. Lib.
UNIT: 075 Me. St. Lib.

F Y 9 1 R E D U C T I O N S

DEPT. _____
PRIORITY _____
PROGRAM: 0216 Reader & Information Ser. NUMBER: _____
ACCOUNT: 01263.2 Reader & Information Services
010-94Q-0216-40
DATE
ASSIGNED: 12/7/90

VERNOR
PRIORITY
NUMBER: _____
DATE
ASSIGNED: _____

NEW Y X N ORIGINAL SUBMISSION # 1
REVISION # _____ TO ORIGINAL SUBMISSION # _____
DELETION # _____ TO ORIGINAL SUBMISSION # _____
DATE SUBMITTED _____

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
Positions Other Count

()
()

Personal Services

(2230)

All Other

(107,600)
(45,900)

Capital

TOTAL \$

(45,900)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

MaineCat, a computer assisted resource sharing network will be drastically reduced. Updates to the data base will not be possible. This will create an unreliable and inaccurate data base. New materials and changes will not be reflected. Also restrictions on the amount of interlibrary loan requests will take place. Statewide library users who now request all the books and magazine articles they need will only be able to request a limited amount.

New microfilm/microfiche reader-printers will not be purchased. Old and broken machines will not be replaced. Library users will have to wait longer for machines to become available.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

Will also use 65,021 in reserves in addition to 45,900.

F Y 9 1 R E D U C T I O N S

UNIT: 075 Me. State Library
 PROGRAM: 0217 Library Dev. Serv.
 ACCOUNT: 01263.3 Library Dev. Serv.
 010-94Q-0217-41

DEPT.
 PRIORITY
 NUMBER: _____
 DATE
 ASSIGNED: 12/7/90

VERNOR
 PRIORITY
 NUMBER: _____
 DATE
 ASSIGNED: _____

NEW Y X N ORIGINAL SUBMISSION # 1
 REVISION # TO ORIGINAL SUBMISSION #
 DELETION # TO ORIGINAL SUBMISSION #
 DATE SUBMITTED _____

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
 Positions Other Count

()
 ()

Personal Services

All Other

Capital

(118,579)
 (81,993)

TOTAL \$

(81,993)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Decreases in the Library Development accounts will result in a reduction of services in Media Services and Special Services. Media Services provides recorded video programs for classroom instructing in elementary and secondary schools. Nearly every school in the state participates in the program which distributes more than 30,000 programs annually. The budget cuts will result in a 50% reduction in program acquisitions for the videotape library

Special Services provides "Books-By-Mail" for more than 250 rural communities that do not have local libraries. The budget cut will eliminate updating the catalog and purchases of new books for the program which circulates 75,000 books annually to more than 17,000 adults and children.

In addition, the film/video program which provides services to public libraries, churches, nursing and boarding homes and community groups will be phased out over the next two years. Annual circulation is more than 15,000 films/videos for over 230,000 viewers.

- 1/All requested new positions must be identified by proposed classification on a separate listing
 2/Attach appropriate completed budget forms

12/10/90 Will also use \$35,495 in reserves in addition to \$81,993.

411 UMBRELLA: Retirement (Bd of Trustees) MSRS

UNIT (Bd of Trustees) MSRS

DEPT.

F Y 9 1 - R E D U C T I O N S

RNOR

PRIORITY

PRIORITY

NEW Y X N

ORIGINAL SUBMISSION # 1

PROGRAM: 0085 Retirement System-Retirement Allowance Fund

NUMBER: 1

NUMBER: _____

REVISION # _____ TO ORIGINAL SUBMISSION # _____

ACCOUNT: 081-94R-0321

DATE

DATE

ASSIGNED: 12/07/90

ASSIGNED: _____

DELETION # _____ TO ORIGINAL SUBMISSION # _____

DATE SUBMITTED _____

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count

(0)

Positions Other Count

()

Personal Services

All Other

(12,048)

Capital

TOTAL \$

(12,048)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Reduction of this size will have no effect on program at present.

1/All requested new positions must be identified by proposed classification on a separate listing

2/Attach appropriate completed budget forms

UMBRELLA: MWT
UNIT: 534
PROGRAM: 0672
ACCOUNT: 011951

WORLD TRADE

F Y 9 1 R E D U C T I O N S

DEPT. GOVERNOR
PRIORITY PRIORITY
NUMBER: NUMBER:
DATE DATE
ASSIGNED: ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
Positions Other Count

()
()

Personal Services

All Other

- \$ 9,375

Capital

TOTAL \$

- \$ 9,375

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

This funding cut will eliminate the organization of a Maine group's participation in one international trade show. This includes not only a total elimination of any Maine companies exhibiting, but also any market research and trade lead generation at the show. This constitutes a 50% reduction in the number of international trade shows done annually. Approximately ten to fifteen companies will be directly effected by this elimination. Past shows have generated up to \$ 5.5 million worth of annual business for Maine firms.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UNIT: ARV Maine Arts Commission
DEPT. OF Maine Arts Commission
PROGRAM: 0100 Arts-Sponsored Programs
ACCOUNT: 012602 Arts & Humanities

PRIORITY
NUMBER:
DATE
ASSIGNED:

F Y 9 1 R E D U C T I O N S

GOVERNMENT

PL 1
NUMBER:

DATE
ASSIGNED:

1010 F179

NEW YORK N X ORIGINAL HI JN # 1
REVISION # 1 TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

010 94W 0176 38

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Program changes provide for elimination of all remaining grant programs for the current year.

Positions Legis. Count

()

Positions Other Count

()

Personal Services

All other

(34,586).

Capital

TOTAL \$

(34,586).

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

All grants to provide support for artist touring programs in community sites and public schools will be eliminated for the remainder of the year. In addition, unspent funds from regrant programs to support regional arts activities will be cancelled.

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

UNIT: 01 Maine Arts Commission
PROGRAM: 0108 Arts-Administration
ACCOUNT: 012601 Arts & Humanities

DEPT.
PRIORITY
NUMBER:

DATE
ASSIGNED:

F Y 9 1 R E D U C T I O N S
GO^{xxx} OR
PI -FY
NUMBER:

DATE
ASSIGNED:

NEW Y X N ORIGINAL S ISSION # 1
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

0108/1201/27

| PROPOSED EXPENDITURE LEVEL | | |
|--|------------------------|-------------|
| PROPOSED NEW OR EXPANDED ACTIVITY | LINE CATEGORY | Proposed 91 |
| <u>COMPLETE IN 25 WORDS OR LESS:</u> | | |
| Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal) | Positions Legis. Count | (10) |
| | Positions Other Count | () |
| | Personal Services | (44,937) |
| | All Other | |
| | Capital | |
| Program changes provide for temporary layoff of arts associate positions for approximately 10 pay periods and a two-day work week for a clerk-typist. | TOTAL \$ | (44,937) |

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Reductions will amount in temporary layoffs of the entire general fund associate class for the five remaining months of the fiscal year, as well as reduced work week for clerk-typist (2 days/week). Impact will eliminate all evaluation of grants and services from associates. Further, this proposal will definitely curtail the Maine Arts Commission's ability to seek new federal funds for community based programs since staff will not be able to develop proposals for competitive grants to be submitted to the National Endowment for the Arts. Potential loss in revenue is \$250,000 for FY91 alone.

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

UMBRELLA:ADU Maine Advocacy Services
475 UNIT:4 Maine Advocacy Services

F Y 9 1 R E D U C T I O N S

PROGRAM: 0523 Maine Advocacy Services
ACCOUNT: 01099A052301 Maine Advocacy Services

DEPT.
PRIORITY
NUMBER:
DATE
ASSIGNED:

GC
PRIORITY
NUMBER:
DATE
ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED 12/10/90

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)
Provides funds to advocate for children and adults with disabilities who are not eligible for federal advocacy programs and to provide information and referral services.

Positions Legis. Count
Positions Other Count

()
()

Personal Services

All Other

(9437)

Capital

TOTAL \$

(9437)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED: On October 1, 1990, MAS lost \$75,000 in funding from the Bureau of Rehabilitation for the Client Assistance Program. In response to this, to other funding issues, and to unmet advocacy needs of persons with disabilities, MAS implemented a significant reorganization of its programs and staff.

This reorganization resulted in decreased direct advocacy services to parents of special needs children. Because there are no other advocacy services for parents, parent groups were angered and dismayed. MAS responded by increasing ongoing advice and consultation to parents and by providing training and materials on legal rights and advocacy skills.

MAS uses state funds to provide these services, and to advocate for children and adults with disabilities whose rights are being violated but who are not eligible for federally-financed protection and advocacy programs. For example, MAS advocates for special needs state wards who are not adequately protected by the Department of Human Services.

With state funds, MAS also provides information and referral services to persons with disabilities, low income and elderly persons across the state and funds essential support staff to the Client Assistance Program.

Because of the reorganization and a variety of cost-saving measures implemented throughout FY 90, MAS has been able to divert state funds from the federally-financed advocacy programs and use them instead to "fill the gaps," i.e. provide advocacy services to individuals and families who have no other options. These services are too important to cut. The impact of the reduction, therefore, will be to reduce Client Assistance Program services by .5 FTE professional staff (Cont

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

and to terminate our Information and Referral program.

UMBRELLA: 90

UNIT:

PROGRAM: 0661

ACCOUNT: 010 99H 0661 01

HOUSING

F Y 9 1 D U C T I O N S

DEPT. GOV. OR
PRIORITY PRIORITY
NUMBER: 1 NUMBER: _____
DATE DATE
ASSIGNED: 12/10/90 ASSIGNED: _____

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED _____

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count ()
Positions Other Count ()

Personal Services

All Other Original \$200,000 proposed \$170,000

Capital

\$500,000 Appropriated to HOME Fund
to Subsidize Operating Budgets of
Emergency Shelter Providers in the State

TOTAL \$

Original \$200,000 proposed \$170,000

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The 1990 Shelter Operating Subsidy (SOS) Program, with the \$500,000 appropriation for 1990-91, is in place, with letters having gone out to shelter providers indicating the amount of their lump sum awards. We are in the process of executing Grant Agreements with the sponsors of emergency facilities. The level of funding received by each participant has already been reduced by approximately 10% due to the number of participants in the 1990 Program (an increase of 5 shelters, with an increase of 88 beds). A further reduction in the scheduled appropriation would have serious consequences for the estimated 5,000 Maine residents served in the emergency shelter network each year. To reduce the level of funding could also very well mean the difference of whether or not several of the shelters are able to continue operating. Historically, these shelters exist with extremely fragile operating budgets. Given the present state of the economy, including skyrocketing fuel prices and the very real possibility of even more people finding themselves homeless, it is critical that these emergency shelter providers receive any and all assistance possible in order to continue to serve an ever-growing number of our citizens.

We strongly urge that the \$500,000 appropriation for this Program be left intact.

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

UNIT: '79 Pine Tree Legal Assistance DEPT.
 PROGRAM: 3 Legal Assistance PRIORITY
 ACCOUNT: 01099P055301 Pine Tree Legal NUMBER:
 DATE
 ASSIGNED:

GOVERNOR
 PR FY
 NUMBER:
 DATE
 ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
 REVISION # TO ORIGINAL SUBMISSION #
 DELETION # TO ORIGINAL SUBMISSION #
 DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
 Positions Other Count

()
 ()

Personal Services

All Other

-(12,131.)

Capital

Provide for the deappropriation of funds from program activities in that category.

TOTAL \$

-(12,131.)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Despite salaries well below those of State employees, it costs Pine Tree \$42.71 for every hour of attorney time and an average case requires 5 hours of time. A loss of \$12,131 in our FY91 appropriation will result in a loss of 284 hours of direct client services and potentially deny service to over 56 individual clients.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UNIVERSITY: 99 Board of Trustees of the Maine Technical College System
UNIT: 02 Board of Trustees of the Maine Technical College System

F Y 9 - R E D U C T I O N S

PROGRAM: 0536-Maine Technical College System
ACCOUNT: 010-991-0536-012 Maine Technical
College System

DEPT.
PRIORITY
NUMBER:

DATE
ASSIGNED:

VERMONT
PRIORITY
NUMBER:

DATE
ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal) Provides funds to deappropriate FY91 general fund support for the Maine Technical College System.

Positions Legis. Count
Positions Other Count

()
()

Personal Services

(282,976)

All Other

\$1,886,509

Capital

TOTAL \$

\$1,886,509

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The MTCS will provide funds to deappropriate FY91 general fund support by holding 17.5 positions vacant and laying off 16.5 current employees. These personnel cuts will impact 21 programs across the system and approximately 1,552 full and part-time students. The accompanying severe austerity measures will reduce expenditures to a point that will result in curriculum revisions, limiting the scope of student projects and reducing their opportunity to apply technology in a laboratory situation. In addition to a reduction in institutional support services to students, there will also be drastic cuts in capital equipment purchases and delays in scheduled maintenance and necessary repairs.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UMBRELL. 01 Eco Dev
UNIT: 017 Harness Racing
PROGRAM: 0320 Harness Racing
ACCOUNT: 010-01A-0320

F Y 9 1 R E D U C T I O N S
DEPT. GOVERNOR
PRIORITY PRIORITY
NUMBER: _____ NUMBER: _____
DATE DATE
ASSIGNED: _____ ASSIGNED: _____

NEW Y _____ N _____ ORIGINAL SUBMISSION # _____
REVISION # _____ TO ORIGINAL SUBMISSION # _____
DELETION # _____ TO ORIGINAL SUBMISSION # _____
DATE SUBMITTED _____

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count ()
Positions Other Count ()

Personal Services

Elimination of purchase of video equipment.

All other

Capital (2,400)

TOTAL \$

(2,400)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

\$1,100.00 of this capital expense is earmarked for the purchase of a portable television with VCR capacity for use by the Harness Racing Commission to review evidence during appeal hearings or to verify results of races. The Harness Racing Commission does not own, nor can it borrow, a television and VCE with capabilities sufficient to show the detail required at de novo hearings.

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

UMBRELL 01 Eco Dev.
UNIT: 019 Soil&Water
PROGRAM: 0321 Soil&Water
ACCOUNT: 010-01A-0321

F Y 9 1 R E D U C T I O N S
DEPT. GOVERNOR
PRIORITY PRIORITY
NUMBER: _____ NUMBER: _____
DATE DATE
ASSIGNED: _____ ASSIGNED: _____

NEW Y _____ N _____ ORIGINAL SUBMISSION # _____
REVISION # _____ TO ORIGINAL SUBMISSION # _____
DELETION # _____ TO ORIGINAL SUBMISSION # _____
DATE SUBMITTED _____

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
Positions Other Count

(-1)
()

Personal Services

(26,020)

All Other

(2,269)

Capital

TOTAL \$

(28,289)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The elimination of the Executive Directors position in the Soil and Water Conservation Commission will increase the need for additional involvement by Commission members, especially the chairman. Routine budgetary and other functions provided for Soil and Water Conservation Districts will be continued. Providing the Commission chairman and committies with clerical support will enable the Commission to operate near normal. It is intended to reinstate the Executive Directors position in 1993. The department will explore part II or other initiatives to fund this position again in 1993.

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

UMBRELLA 01 Eco Dev
UNIT: 001M Agric Marketing
PROGRAM: 0393 Marketing Ser.
ACCOUNT: 010-01A-0393

DEPT.
PRIORITY
NUMBER:

DATE
ASSIGNED:

F Y 9 1 R E D U C T I O N S

GOVERNOR

PRIORITY

NUMBER:

DATE

ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal):
reduction in managerial, secretarial, and inspection staff in support of organizational restructuring.

Positions Legis. Count

(-5)

Positions Other Count

()

Personal Services

(113,420)

All Other

(19,338)

Capital

(665)

TOTAL \$

(133,423)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Two of the Management positions in the Bureau of Agricultural Marketing are currently vacant. The bureau has been re-structured administratively, in a fashion that has allowed many of the existing programs to continue. The Quality Trade-mark program may be negatively impacted by the curtailment of some retail store public relation visits and quality inspections. Clerical work will be reassigned to existing staff. Potato growers may be negatively impacted by the elimination of a weekly newsletter published by the Potato Market Advisory Program. However, most of the potato pricing information is available in other sources i.e. the Maine Potato Report published daily by the Federal/State Market News Office.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UMBRELL 01 Economic Dev.
UNIT: 001P Agric Prod
PROGRAM: 0394 Agric Prod
ACCOUNT: 010-01A-0394

F Y 9 1 R E D U C T I O N S
DEPT. GOVERNOR
PRIORITY PRIORITY
NUMBER: NUMBER:
DATE DATE
ASSIGNED: ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED NEW OR EXPANDED ACTIVITY LINE CATEGORY Proposed 91
PROPOSED EXPENDITURE LEVEL

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
Positions Other Count

(-3)

Personal Services

(33,640)
(47,740)

Reduction in staff, support services; transfer of staff to dedicated accounts; elimination of vehicle replacement.

All Other

(6,000)

Capital

(11,000)

TOTAL \$

(65,540)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The Assistant State Horticulturist inspects greenhouses and nurseries in the State. This activity protects consumers against the sale of plant material that is heavily infected with harmful insects and diseases. More importantly, to the agricultural industry these inspections insure that contagious insects and diseases are controlled and not spread to other producers throughout the State. The Assistant State Horticulturist quarantines nurseries with dangerous plant diseases and insects, and provides for the disposition of infected or infested plant material. The Assistant State Horticulturist also provides recommendations to growers on disease and insect problems, which often prevent serious problems from occurring.

The elimination of this position means that the number of inspections will be decreased. The State Horticulturist will conduct a portion of these inspections, as time permits. As a result, the State Horticulturist will be unable to respond as quickly to requests for assistance and information from the public, and will be unable to offer educational programs that are presently being developed and provided.

The horticultural industry is growing and it can be expected that the number of problems involving dangerous insects and diseases will increase. Losses to growers may also increase as new insects and diseases which are unfamiliar to growers, become a problem. Thus there will be a decrease in services to a growing industry.

(continued on 2nd sheet)

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UMBRELLA. 01 Eco Dev
UNIT: 001R Rural Resources
PROGRAM: 0395 Agr & Rural Res.
ACCOUNT: 010-01A-0395

F Y 9 1 R E D U C T I O N S
DEPT. GOVERNOR
PRIORITY PRIORITY
NUMBER: NUMBER:
DATE DATE
ASSIGNED: ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count

(-2)

Positions Other Count

()

Personal Services

(47,263)

All Other

(25,807)

Capital

(720)

TOTAL \$

(73,790)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Elimination of the Bureau Directors position will allow the Department to change its organizational structure from four bureaus to two. This will create the need to eliminate some programs and activities. Eliminating the position responsible for the Farm Internship program will eliminate that program. All Other savings relate to the cost of operating the Internship program and some costs specific to the Bureau Director.

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

UMBRELLA: AC
UNIT: 0100ed Potato Board
PROGRAM: 0397
ACCOUNT: 010-01A-0397

F Y 9 1 : D U C T I O N S
DEPT. GOVERNMENT
PRIORITY PRIORITY
NUMBER: NUMBER:
DATE DATE
ASSIGNED: ASSIGNED:

~~100~~ 1010 F060
NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal) The transfer of a Clerk Steno III position to a companion enterprize account.

Positions Legis. Count
Positions Other Count
Personal Services
All Other
Capital

(-1.0)
()
(14,097)

TOTAL \$

(14,097)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

UMBRELLA 01 Eco Dev.
UNIT: 001S Public Service
PROGRAM: 0398 Public Service
ACCOUNT: 010-01A-0398

F Y 9 1 R E D U C T I O N S

DEPT. GOVERNOR
PRIORITY PRIORITY
NUMBER: NUMBER:
DATE DATE
ASSIGNED: ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

| PROPOSED NEW OR EXPANDED ACTIVITY | LINE CATEGORY | Proposed 91 |
|--|------------------------|-------------|
| <u>COMPLETE IN 25 WORDS OR LESS:</u> | | |
| Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal) | Positions Legis. Count | (-3) |
| | Positions Other Count | () |
| | Personal Services | (47,814) |
| Redduction in inspection staff and services. | All Other | (9,888) |
| | Capital | (1,278) |
| | TOTAL \$ | (58,980) |

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Scales will not be sealed in a timely manner and Maine consumers will be exposed to fraud.

Maine consumers, including farmers, face substandard seeds, poorly formulated feeds and faulty fertilizer formulations as a result of the loss of two inspectors in this section.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UMBREL 01 Eco Dev:
UNIT 001T Administration
PROGRAM: 0401 Administration
ACCOUNT: 010-01A-0401

F Y 9 R E D U C T I O N S
DEPT. GOVERNOR
PRIORITY PRIORITY
NUMBER: NUMBER:
DATE DATE
ASSIGNED: ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count (-1.5)
Positions Other Count ()

Personal Services (20,143)

All other (7,200)

Capital (2,000)

TOTAL \$

(29,343)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Elimination of part-time Research staff support services and clerical/secretarial support services to the Director of Administrative Services will mean decreased ability to complete mandated and requested special projects, as well as managerial and program reports and studies.

The impact is expected to be a reduction in information and data beneficial to program management and the constituency we serve, and the need to restructure administrative controls to assure safety and accountability of assets and cash.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UMBRELLA: 02 Professional & Financial Regulation
UNIT: 029 Bureau of Banking
PROGRAM: 0093 Securities Division
ACCOUNT: 01002A009301

F Y 9 1 F D U C T I O N S
DEPT. GOVERNOR
PRIORITY PRIORITY
NUMBER: 1 NUMBER:
DATE DATE
ASSIGNED: 12-10-90 ASSIGNED:

1010F090
NEW Y ☐ N ☒ ORIGINAL SUBMISSION # 1
REVISION # 1 TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)
Deappropriates all remaining capital funds, along with a significant amount of the Division's operating funds; eliminates all out-of-state travel funds.

| | |
|------------------------|----------|
| Positions Legis. Count | (0) |
| Positions Other Count | (0) |
| Personal Services | 0 |
| All Other | (17,963) |
| Capital | (5,671) |

TOTAL \$

(23,634)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The proposed 1991 reductions will eliminate all of the Division's capital expenditures for the remainder of the year, will substantially cut its all other budget, and will reduce its share of intradepartmental support funding. While no layoffs will be required during the second half of fiscal 1991, it should be noted that the Division lost 1 of its 12 positions in the voluntary cost savings program and is proposing the elimination of a second position in the first quarter of fiscal 1992. Thus, the Division will ultimately suffer a staff reduction of 17%. The Division is seeking to postpone the loss of the second position until early next fiscal year in order to enable it to complete a major ongoing investigation, which, if successful, could result in substantial restitution for thousands of small investors in Maine. That investigation and other Division activities will be adversely affected by the significant cuts in the all other category, including the elimination of all funds for out-of-state travel, but the loss of the second position at this time would be far more damaging.

It should be noted that even in difficult economic times, the Division takes in about four dollars in revenue for every dollar it spends. Although difficult to assess, the Department has endeavored to propose reductions that are not likely to significantly diminish the revenue produced for the General Fund.

2/Attach appropriate completed budget forms

F Y 9 1 R E U C T I O N S

UMBRELLA: 10 Dept. of Human Services
 UNIT: 144D Bureau of Medical Services
 PROGRAM: 0676 Interdepartmental Council-
 APPROP: 010-10A-0676 Medicaid
 (01315.2) Enhancement

DEPT. GOVERNOR
 PRIORITY PRIORITY NEW Y N ORIGINAL SUBMISSION #
 NUMBER: NUMBER: REVISION # TO ORIGINAL SUBMISSION #
 DELETION # TO ORIGINAL SUBMISSION #
 DATE DATE DATE SUBMITTED
 ASSIGNED: ASSIGNED:

PROPOSED EXPENDITURE LEVEL

| PROPOSED NEW OR EXPANDED ACTIVITY | LINE CATEGORY | PROPOSED 91 |
|---|------------------------|-------------|
| <u>SUMMARIZE IN 25 WORDS OR LESS:</u> | Positions Legis. Count | () |
| | Positions Other Count | () |
| Provides funding of a contract for consultation services on Medicaid enhancement. | Personal Services | |
| | All Other | (\$2,577) |
| | Capital | |
| | TOTAL \$ | (\$2,577) |

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The proposed reduction will reduce the consultation services from CARES. The total grant is \$63,173. This represents a 4% cut which should not significantly affect Maine's ability to enhance Medicaid participation.

- 1/ All requested new positions must be identified by proposed classification on a separate listing
- 2/ Attach appropriate completed budget forms

UMBRELLA: LAB DEPT OF LABOR F Y S I R E Q U E S T I O N S

UNIT:168 OFFICE OF COMMISSIONER DEPT.

PRIORITY

COVER

PRIORITY

NEW Y N

ORIGINAL SUBMISSION 1

PROGRAM:0030 ADMINISTRATION-LABOR NUMBER: 8

NUMBER:

REVISION TO ORIGINAL SUBMISSION

ACCOUNT: 010-12A-0030-05

DELETION TO ORIGINAL SUBMISSION

DATE

DATE

DATE SUBMITTED 12/10/90

ASSIGNED: 12/10/90

ASSIGNED:

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

PROPOSED 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis Count.

()

Positions Other Count

()

Personal Services

(\$2720)

The deappropriation of funds associated with the overall reduction of expenses by the department and therefore a reduction to the General Fund's fair share portion.

All Other

(\$405)

Capital

\$0

TOTAL \$

(\$3125)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

1/ All requested new positions must be identified by proposed classification on a separate listing

2/ Attach appropriate completed budget forms

UMBRELLA: LAB DEPT OF LABOR F Y 9 1 B E D U T I O N S

UNIT: 15 RUR EMP TRNG PRO DEPT.

GOVE

PRIORITY

PRIORITY

NEW Y N

ORIGINAL SUBMISSION

PROGRAM: 0132 DISPL HOME PROGRAM NUMBER: 4

NUMBER:

REVISION

TO ORIGINAL SUBMISSION

ACCOUNT: 010-12C-0132-51

DELETION

TO ORIGINAL SUBMISSION

DATE

DATE

DATE SUBMITTED 12/10/90

ASSIGNED: 12/10/90

ASSIGNED:

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

PROPOSED 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Logic Count

()

Positions Other Count

()

Personal Services

\$0

The deappropriation of funds associated with employment and training activities of the Displaced Homemakers Program.

All Other

(\$42153)

Capital

\$0

TOTAL \$

(\$42153)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The reduction will mean: the elimination of all rural outreach activities, cutting seven(7) staff positions, a total cutback of 50% from FY90; and, substantially reducing all non fixed operating expenses, such as travel, outreach materials and training resources, long distance phone calls and toll free information and referral line, staff development, supplies and equipment, all of which affect the comprehensiveness and quality of services provided.

1/ All requested new positions must be identified by proposed classification on a separate listing

2/ Attach appropriate completed Budget forms

UMBRELLA: LAB DEPT OF LABOR
UNIT: 1 BUR OF LAB STAND

F Y 9 1 R E D U C T I O N S

DEPT.
PRIORITY

GOV.
PRIORITY

NEW Y /

ORIGINAL SUBMISSION # 1

PROGRAM: 0158 ADMINISTRATION

NUMBER: 7

NUMBER:

REVISION #

TO ORIGINAL SUBMISSION #

ACCOUNT: 010-12B-0158-31

DELETION #

TO ORIGINAL SUBMISSION #

DATE
ASSIGNED: 12/10/90

DATE
ASSIGNED:

DATE SUBMITTED 12/10/90

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

PROPOSED 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis Count.

()

Positions Other Count

()

Personal Services

(\$5102)

A deappropriation of funds associated with a vacant position, discontinuing intradepartmental mail service and reductions in travel.

All Other

(\$6586)

Capital

\$0

TOTAL \$

(\$11688)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The above reductions to Personal Services result in continuing the vacancy in the Statistical Program Supervisor position in the Research and Statistics Division until June 1, 1991. This will result in: delays in issuing publications; delays in completing the computerization project; and, delays in completing special reports for the U.S. Department of Labor. The reductions to All Other will: impact In-State Travel by \$4,521 and is due to an extended employee leave; eliminate all remaining Out-of-State Travel (\$1,890) which will preclude attendance at national and regional conferences; and, will eliminate the intra-departmental mail courier service (\$175) which will result in delays in communications between physically separated offices.

1/ All requested new positions must be identified by proposed justification in a separate listing

2/ Attach appropriate completed budget forms

UMBRELLA: LAF DEPT OF LABOR DIVISION

UNIT: 17 R OF LAB STAND

DEPT.

GOVE.

PRIORITY

PRIORITY

NEW Y N

ORIGINAL SUBMISSION # 1

PROGRAM: 0159 REGUL & ENFORCE

NUMBER: 3

NUMBER:

REVISION #

TO ORIGINAL SUBMISSION #

ACCOUNT: 010-12B-0159-40

DELETION #

TO ORIGINAL SUBMISSION #

DATE

DATE

DATE SUBMITTED 12/10/90

ASSIGNED: 12/10/90

ASSIGNED:

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

PROPOSED \$

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis Count.

(3)

Positions Other Count.

()

Personal Services

(\$84530)

A deappropriation of funds associated with layoff, continuing vacancies or reassignment of responsibility to other accounts.

All Other

(\$12800)

Capital

\$0

TOTAL \$

(\$97330)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

This action will eliminate the Assistant Chief Boiler & Elevator Inspector(\$13,647) and the Occupational Safety Engineer(\$29,747) positions. We are requesting the Engineer be reestablished in the SETF on 4/1/91 to provide continuation of consultation services. The duties of the Assist. Chief will be reassigned to the Chief Inspector and the Deputy Inspectors. In addition, a Safety Compliance Officer(\$18,204) will be reassigned to a similar position in the SETF resulting in a decrease in compliance inspections. We will continue the vacancy of a Clerk Typist II(\$8,310) until 6/1/91 and this result in delays in responding to the public's inquiries regarding Wage and Hour issues. We will eliminate the Statistician I(\$7,552) position but reestablish it in the SETF. Due to the retirement of a Labor Safety Inspector(\$6,670), we will leave the position vacant thru 6/30/91 but this will result in fewer inspections and delays in responding to employee complaints.

The above Personal Services actions coupled with restricting Labor Safety Inspector's travel to 4 days per week will save \$8,800 but will reduce the Bureau's ability to inspect alleged safety violations and respond to employee complaints. Elimination of all Out-of-State Travel(\$3,650) will preclude attendance at national and regional conferences. Elimination of the Intra-departmental mail courier service(\$350) will result in delays in communication between physically separated offices.

1/ All requested new positions must be identified by proposed classification on a separate listing

2/ Attach appropriate completed budget forms

UMBRELLA: LAB DEPT OF LABOR
UNIT: 15 JR EMP TRNG PRO DEPT.
PRIORITY PRIORITY
PROGRAM: 0051 JOB TRNG PART PROG NUMBER: 1
ACCOUNT: 010-12C-0051-10
DATE DATE
ASSIGNED: 12/10/90 ASSIGNED:
NEW Y N ORIGINAL SUBMISSION 1
REVISION TO ORIGINAL SUBMISSION
DELETION TO ORIGINAL SUBMISSION
DATE SUBMITTED 12/10/90
PROPOSED EXPENDITURE LEVEL

| PROPOSED NEW OR EXPANDED ACTIVITY | LINE CATEGORY | PROPOSED 91 |
|--|-----------------------|-------------|
| COMPLETE IN 25 WORDS OR LESS: | | |
| Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal) | Positions Legis Count | () |
| | Positions Other Count | () |
| | Personal Services | (3719) |
| The deappropriation of funds associated with employment and training activities of the Maine Training Initiative (MTI) and the Health Occupations Training (HOT) program. | All Other | (\$105333) |
| | Capital | \$0 |
| TOTAL \$ | | (\$109052) |

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

This program provides education, training, and support services for economically disadvantaged individuals who have barriers to employment. As a result of the reduction, the total number of people statewide who will receive services will be reduced from 1,401 to 1,277. In addition, the number of scholarships available to recruit potential workers into the health care field will be reduced from 39 to 13. It is expected that the personal services reduction will be recovered through a voluntary costs savings plan. If not successful, a position will be eliminated.

1/ All requested new positions must be identified by proposed classification on a separate listing
2/ Attach appropriate completed budget forms

UMBRELLA: LAB DEPT OF LABOR F Y 9 1 R E Q U E S T I O N S

UNIT: 15 JUR EMP TRNG PRO DEPT. COVE R
 PRIORITY PRIORITY
 NUMBER: 2 NUMBER:
 PROGRAM: 0601 STAR
 ACCOUNT: 010-12C-0601-52
 DATE DATE
 ASSIGNED: 12/10/90 ASSIGNED:

NEW Y N ORIGINAL SUBMISSION 1
 REVISION TO ORIGINAL SUBMISSION
 DELETION TO ORIGINAL SUBMISSION
 DATE SUBMITTED 12/10/90

PROPOSED EXPENDITURE LEVEL

| PROPOSED NEW OR EXPANDED ACTIVITY | LINE CATEGORY | PROPOSED 91 |
|--|-----------------------|-------------|
| COMPLETE IN 25 WORDS OR LESS: | | |
| Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal) | Positions begin count | () |
| | Positions other count | () |
| | Personal Services | (\$16128) |
| The deappropriation of funds associated with employment and training activities of the Strategic Training for Accelerated Reemployment (STAR) program. | All other | (\$109276) |
| | Capital | \$0 |
| | TOTAL \$ | (\$125404) |

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

 This program provides education, training, and support services individuals who are collecting Unemployment Insurance or who have received notification of lay-off, in order to accelerate reemployment. The reduction will reduce the number of individuals who will receive services statewide from 755 to 700. It is expected that the personal services reduction will be recovered through a cost savings program. If not, a position will be eliminated.

- 1/ All requested new positions must be identified by proposed classification on a separate listing
- 2/ Attach appropriate completed budget forms

UMBRELLA: LAB DEPT OF LABOR F Y 9 1 R E D U C T I O N S

UNIT: 18 LAB RELAT BOARD DEPT.

PRIORITY

GOVE.

PRIORITY

NEW Y N

ORIGINAL SUBMISSION # 1

PROGRAM: 0160 LAB RELATIONS BRD NUMBER: 6

NUMBER:

REVISION # TO ORIGINAL SUBMISSION #

ACCOUNT: 010-12D-0160-20

DELETION # TO ORIGINAL SUBMISSION #

DATE

DATE

DATE SUBMITTED 12/10/90

ASSIGNED: 12/10/90

ASSIGNED:

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

PROPOSED 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis Count.

()

Positions Other Count

()

Personal Services

28526
(25771)

A deappropriation of funds associated with a position vacancy, reduction of travel and reduction of professional training.

All Other

(2831)

Capital

\$0

TOTAL \$

(\$28602)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The incumbent of this position had performed the functions of Deputy to the Executive Director; the elimination of this position also effectively reduces the number of attorney positions within MLRB from 3 to 2.

1/ All requested new positions must be identified by proposed classification on a separate listing

2/ Attach appropriate completed budget forms

UMBRELLA: LAB DEPT OF LABOR
 UNIT: 17 OCC INFO COOR COMM DEPT.
 PRIORITY
 PROGRAM: 0312 OCCUP INFO COORD NUMBER: 5
 ACCOUNT: 010-12B-0158-31
 DATE ASSIGNED: 12/10/90

REDUCTIONS
 GOV
 PRIORITY
 NUMBER:
 DATE ASSIGNED:
 NEW 1 0
 REVISION # TO ORIGINAL SUBMISSION #
 DELETION # TO ORIGINAL SUBMISSION #
 DATE SUBMITTED 12/10/90

| PROPOSED NEW OR EXPANDED ACTIVITY | | LINE CATEGORY | PROPOSED 91 |
|--|--|------------------------|-------------|
| COMPLETE IN 25 WORDS OR LESS: | | | |
| Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal) | | Positions Legis Count. | () |
| | | Positions Other Count. | () |
| | | Personal Services | \$0 |
| A deappropriation of funds associated with career education and occupational information activities, which include materials development, training and technical assistance. | | All Other | (\$18965) |
| | | Capital | \$0 |
| TOTAL \$ | | | (\$18965) |

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

MOICC will reduce In-State Travel(\$1,000) by using interactive television (ITV) to reduce regional training sessions and by making fewer on-site visits. Elimination of the intra departmental mail courier service(\$1,275) will result in delays in communications in physically separated offices. Office effectiveness and efficiency will be reduced by a reduction in office expenditures and professional services(\$4,000). Lastly, MOICC will reduce the scope of several career and occupational awareness activities(i.e. The Maine Job Box, Planning to Realize Educational Potential PREP, and an initiative with the Finance Authority of Maine) which will reduce expenditures by \$12,000. No layoffs will be required by these cuts, but career awareness activities will be reduced at a time of higher unemployment.

which acct

12 E
031215

- 1/ All requested new positions must be
- 2/ Attach appropriate completed budget

classification on a separate listing

UMBRELLA: MAR DEPT. OF MARINE RESOURCES
188 UNIT: DEPT. OF MARINE RESOURCES

F Y 9 1: R E D U C T I O N S

PROGRAM: 0027 MARINE SCIENCES
ACCOUNT: 010-13A-0027-01 SCIENCES

PRIORITY
NUMBER:

DATE
ASSIGNED: 12/6/90

GOVE
PRIORITY
NUMBER:

DATE
ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count

(-)

Positions Other Count

(-)

Personal Services

-

All Other

(161,798)

Capital

-

TOTAL \$

(161,798.)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

This deappropriation will eliminate general fund support for operating costs and a portion of capital funds assigned to the bureau. These costs will be assigned to dedicated revenues.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

188 UMBRELLA: MAR DEPT. OF MARINE RESOURCES F Y 9 1 E D U C T I O N S
UNIT: 8 DEPT. OF MARINE RESOURCES DEPT. GO JR
PROGRAM: 0029 MARINE PATROL PRIORITY PRIORITY
ACCOUNT: 010-13A-0029-40 MARINE PATROL NUMBER: NUMBER:
DATE DATE
ASSIGNED: 12/6/90 ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count

(-)

Positions Other Count

(-)

Personal Services

-

All Other

(174,684.)

Capital

~~(3,453.)~~

TOTAL \$

~~(178,137.)~~

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

This deappropriation will decrease a portion of the general fund support for operating cost of the bureau. These costs will be assigned to dedicated revenues.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

182 UMBRELLA: MAR DEPT. OF MARINE RESOURCES
UNIT: 3 DEPT. OF MARINE RESOURCES DEPT.
PROGRAM: 0043 MARINE DEVELOPMENT
ACCOUNT: 010-13A-0043-20

PRIORITY
NUMBER:

DATE
ASSIGNED: 12/6/90

F Y 9 I D E D U C T I O N S

GOV OR

PRIORITY
NUMBER:

DATE
ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count

(-)

Positions Other Count

(-)

Personal Services

-

All Other

(124,893.)

Capital

TOTAL \$

(124,893,)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

This deappropriation will eliminate general fund support for operating cost for the bureau. Such costs will be assigned to dedicated revenues.

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

UMBREL Department of Mental Health & Mental Retardation

UNIT: 193 Bureau Mental Health

DEPT.

GOVERNOR

PRIORITY

PRIORITY

NEW Y__ N__

ORIGINAL SUBMISSION # _____

PROGRAM: 0121 Mental Health Svcs.-Community NUMBER: _____

NUMBER _____

REVISION # _____

TO ORIGINAL SUBMISSION # _____

ACCOUNT: 01014A012102 Bureau of Mental Health

DELETION # _____

TO ORIGINAL SUBMISSION # _____

DATE

DATE

DATE SUBMITTED _____

ASSIGNED _____

ASSIGNED _____

PROPOSED EXPENDITURE LEVEL

| PROPOSED NEW OR EXPANDED ACTIVITY | LINE CATEGORY | PROPOSED FOR-91 | PROPOSED FOR-9 |
|--|--------------------------|------------------------|----------------|
| <u>COMPLETE IN 25 WORDS OR LESS:</u> | ! Positions Legis. Count | ! (-1) | ! () |
| | ! Positions Other Count | ! () | ! () |
| Deappropriates funds to meet mandated budget reductions. | ! Personal Services | ! (15,265) | ! |
| | ! All Other | ! (300,000) | ! |
| | ! Capital | ! | ! |
| TOTAL \$ | | ! (315,265) | ! |

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The Bureau of Mental Health will reach its targeted reduction figure as follows:

First, personal services expenditures will be reduced by \$15,265. This will be accomplished through the lay-off of the Office of Community Support Services Coordinator for Northern Maine. This person currently staffs northern-based advisory committees, coordinates institutional and community provider programs, and facilitates community-based concerns relative to department-wide planning and budget development.

Also, existing encumbrances will be reduced by \$300,000, of which \$165,000 represents the amount of funds identified by the DMH & MR Audit Division as an excess of revenues over expenditures for the fiscal years of 1989 and 1990. The excess was primarily the result of delayed hiring of personnel and associated support cost savings for newly developed programs. Because of uncertainties at the community agencies during the program start-up periods related to staff recruitment and selection, it was not possible to identify the financial impact until the program audit was completed. The remaining \$135,000 is the difference between projected Medicaid seed usage by community mental health service providers and actual usage. The variances were the result of two major causes, both of which were outside the control of the Bureau. First, an error in the computer programming at the Bureau of Medical Services resulted in grossly incorrect charges of seed to the Bureau of Mental Health, and associated erroneous reporting on which projections were based. The problem was further exacerbated by the implementation of the MFASIS accounting system in January and beyond. The final effects of the combination of these two factors was identified within the last two weeks, as part of our ongoing review of audits and Medicaid transactions.

1/ All requested new positions must be identified by proposed classification on separate listing

2/ Attach appropriated completed budget forms

UMBRELLA: 14 Department of Mental Health & Mental Retardation

UNIT: 197 Bureau of Mental Retardation

DEPT.

GOVERNOR

PRIORITY

PRIORITY

NEW Y x N

ORIGINAL SUBMISSION # 1

PROGRAM: 0122 Mental Retardation

NUMBER: _____

NUMBER _____

REVISION # _____

TO ORIGINAL SUBMISSION # _____

ACCOUNT: 01014A 012260 (1360.2)

DELETION # _____

TO ORIGINAL SUBMISSION # _____

DATE

DATE

DATE SUBMITTED _____

ASSIGNED 12-05-90

ASSIGNED _____

PROPOSED EXPENDITURE LEVEL

| PROPOSED NEW OR EXPANDED ACTIVITY | LINE CATEGORY | PROPOSED FOR-91 | PROPOSED FOR- |
|--|--------------------------|------------------------|---------------|
| <u>COMPLETE IN 25 WORDS OR LESS:</u> | ! Positions Legis. Count | ! (-2) | ! () |
| | ! Positions Other Count | ! () | ! () |
| This action will result in the loss of employment | ! Personal Services | ! (\$9,161) | ! |
| for two full time employees. These staff provide | ! All Other | ! | ! |
| essential services to persons with mental retarda- | ! Capital | ! (\$4,000) | ! |
| tion. | TOTAL \$ | ! (\$13,161) | ! |

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

PERSONNEL SERVICES: The reduction of 2 staff positions within BMR will impact on the availability of physical therapy services that will be available to people with mental retardation. The loss of this support service within BMR means that consumers will no longer be able to access this service from BMR. Consumers who require these services will have to find these in the community. The staff being laid off are also the staff who provide training for direct service staff working in homes and programs. Direct service staff receive training in areas necessary to provide services in physical therapy and in behavior management techniques, habilitation programming, and in crisis prevention and intervention.

1/ All requested new positions must be identified by proposed classification on separate listing

2/ Attach appropriated completed budget forms

FY91 PROJECTIONS

UMBRELLA: Department of Mental Health & Mental Retardation

UNIT: 472 BCSN

DEPT.

GOVERNOR

PRIORITY

PRIORITY

NEW Y N

ORIGINAL SUBMISSION #

PROGRAM: 0136 MH Services-Children

NUMBER:

NUMBER

REVISION #

TO ORIGINAL SUBMISSION #

ACCOUNT: 010 14A 0136 07 (1340.7)

DELETION #

TO ORIGINAL SUBMISSION #

DATE

DATE

DATE SUBMITTED

ASSIGNED

ASSIGNED

PROPOSED EXPENDITURE LEVEL

| PROPOSED NEW OR EXPANDED ACTIVITY | LINE CATEGORY | PROPOSED FOR-91 | |
|---|------------------------|----------------------|-----|
| <u>COMPLETE IN 25 WORDS OR LESS:</u> | Positions Legis. Count | () | () |
| Staff furloughs, elimination of the 3% raise, and | Positions Other Count | () | () |
| replacement of State funds in residential | | | |
| treatment centers. | Personal Services | (25,127) | |
| | | <u>(130,000)</u> | |
| | All Other | (130,000) | |
| | | | |
| | Capital | | |
| TOTAL \$ | | (255,127) | |

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Personnel Services All staff will be furloughed for 3 days without pay at some time during the balance of FY91. The impact of these absences can be absorbed through careful scheduling.

Elimination of the 3% raise scheduled for 4/1/91 will have a negative impact on employee morale. It is assumed, however, that this would be viewed as preferable to permanent staff lay-offs. The financial impact of the elimination of the 4/1/91 3% raise on the Bureau, during the final quarter of FY91, will be approximately \$11,800. If the raise is not eliminated, it would be necessary to eliminate at least one clerical position to realize the same savings. This, in turn, would result in decreased services to Bureau clients and/or their parents.

Residential Treatment The expansion of Medicaid funding of mental health treatment services provided to children in Maine's three residential treatment centers will have both positive and negative impacts on various parts of the service system, but should have little or no impact on actual clients of the Bureau.

The present plans represent a continuation and expansion of Medicaid funding for Private Non-Medical Institutions (Child Care Facilities) first started in 1981. The newly revised rules in Maine's Medical Assistance Manual (now in effect and retroactive to July 1, 1990) were (Continued next page)

1/ All requested new positions must be identified by proposed classification on separate listing

2/ Attach appropriate completed budget forms

UMBRELLA: Department of Mental Health & Mental Retardation

UNIT: 209 Bath Children's Home

DEPT.

GOVERNOR

PRIORITY

PRIORITY

NEW Y N

ORIGINAL SUBMISSION #

PROGRAM: 0157 Bath Children's Home

NUMBER: _____

NUMBER _____

REVISION # _____

TO ORIGINAL SUBMISSION # _____

ACCOUNT: 010 14A 0157 45 (1345-1)

DELETION # _____

TO ORIGINAL SUBMISSION # _____

DATE

DATE

DATE SUBMITTED _____

ASSIGNED _____

ASSIGNED _____

PROPOSED EXPENDITURE LEVEL

| PROPOSED NEW OR EXPANDED ACTIVITY | LINE CATEGORY | PROPOSED FOR-91 |
|---|------------------------|-----------------|
| <u>COMPLETE IN 25 WORDS OR LESS:</u> | Positions Legis. Count | (-1) |
| Staff furloughs, elimination of 3% raise, | Positions Other Count | () |
| elimination of one position, and elimination of | | |
| Capital Equipment account. | Personal Services | (23,137) |
| | All Other | |
| | Capital | (3,000) |
| TOTAL \$ | | (26,137) |

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

All staff will be furloughed for three days without pay at some time during the balance of FY91. The impact of these absences can be absorbed through careful scheduling.

Elimination of the 3% raise scheduled for 4/1/91 will have a negative impact on employee morale. It is assumed, however, that this would be viewed as preferable to permanent staff lay-offs. The financial impact of the elimination of the 3% raise at the Home during the final quarter of FY91 will be approximately \$4,000. If the raise is not eliminated, it would be necessary to eliminate another position to realize the same savings. The elimination of another position would create serious difficulties in scheduling and possibly require overtime payments for remaining staff, because of the need to provide three-shift, around-the-clock staff coverage.

The elimination of Laundry Worker will necessitate the eight children in the Group Home doing their own laundry, under the direct supervision of a houseparent. The laundry facilities are in the basement and not appropriate for unsupervised use by children ages 10-16

The \$3,000 remaining balance in the Home's Capital Equipment account will be eliminated. It is not anticipated that any items of administrative or housekeeping equipment at the Home will have to be replaced during FY91. However, the Home is over 150 years old, and it is probable that it will require Capital Equipment expenditures during FY92 and subsequently.

1/ All requested new positions must be identified by proposed classification on separate listing

2/ Attach appropriated completed budget forms

FY 91 REDUCTION

UMBRELLA: MEN Department of Mental Health & Mental Retardation

UNIT: 191 DMH/MR

DEPT.

GOVERNOR

PRIORITY

PRIORITY

NEW Y__ N__

ORIGINAL SUBMISSION # _____

PROGRAM: 0164 Administration - MH&MR

NUMBER: _____

NUMBER _____

REVISION # _____

TO ORIGINAL SUBMISSION # _____

ACCOUNT: 010 14A 0164 01 (1340.1)

DELETION # _____

TO ORIGINAL SUBMISSION # _____

DATE

DATE

DATE SUBMITTED _____

ASSIGNED _____

ASSIGNED _____

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

! LINE CATEGORY

! PROPOSED 91

COMPLETE IN 25 WORDS OR LESS:

! Positions Legis. Count

! (-3.5)

! Positions Other Count

! ()

Deappropriates funds not required due to a reduction!

in Special Service Contracts, capital equipment,

! Personal Services

! ~~(-55,506)~~

and personal services dollars associated with 3.5

!

! (10,000)

positions.

! All Other

! (4,000)

!

!

! Capital

!

TOTAL \$

! ~~(-69,506)~~-----
DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

This request proposes the elimination of 3.5 positions in the Department's Administration account. This account supports all central administrative staff, including administrative staff within the three Bureaus. The following positions would be eliminated: one Director, Planning & Management Information, one Staff Development Coordinator, one Social Services Program Specialist I, one 20 hour Reimbursement Specialist.

The Director of Planning is the only position within the entire Department that is responsible for the focused, central perspective of planning for the delivery of services to persons with mental retardation or persons suffering from mental illness. Recently, this position has been assigned to work on the consent decree, compiling the separate and distinct planning components in separate areas of the Department into a system-wide perspective.

The Social Services Program Specialist I functions within the Department's Licensing Division. The elimination of this position will mean a reduced capacity to meet our statutory obligation of licensing community mental health agencies. Currently the division has three full time positions.

1/ All requested new positions must be identified by proposed classification on separate listing

2/ Attach appropriate completed budget forms

FY 91 REDUCTION

UMBRELL MEN Department of Mental Health & Mental Retardation

UNIT: 191 DMH/MR

DEPT.

GOVERNOR

PRIORITY

PRIORITY

NEW Y__ N__

ORIGINAL SUBMISSION #_____

PROGRAM: 0164 Administration - MH&MR

NUMBER: _____

NUMBER _____

REVISION #_____

TO ORIGINAL SUBMISSION #_____

ACCOUNT: 010 14A 0164 01 (1340.1)

DELETION #_____

TO ORIGINAL SUBMISSION #_____

DATE

DATE

DATE SUBMITTED _____

ASSIGNED _____

ASSIGNED _____

PROPOSED EXPENDITURE LEVEL

Pg 2

PROPOSED NEW OR EXPANDED ACTIVITY

! LINE CATEGORY

! PROPOSED 91

COMPLETE IN 25 WORDS OR LESS:

! Positions Legis. Count

! ()

! Positions Other Count

! ()

!

!

! Personal Services

!

!

!

! All Other

!

!

!

! Capital

!

TOTAL \$

!

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The Staff Development Coordinator is responsible for coordinating and holding several public education conferences for service providers, consumers and families. The elimination of this position will impact the Department's ability to inform interested citizens of available services, service shifts, and anti-stigma efforts. Although not direct care, this position impacts the persons served by our Department through a reduction of DMH/MR sponsored conferences.

The Reimbursement Specialist, although funded out of this central account, was assigned to Pineland Center. The elimination of this position will impact on the billing and collection of revenues related to the care and treatment of persons residing at Pineland Center. It is anticipated that the reduction of 20 hours per week will add additional work to the remaining employees responsible for Pineland Revenues. It is also anticipated that the impact of the additional workload will be minimized due to the recent automation of the billing system at Pineland. The PC based system will automatically generate bills to third party payors, something which has historically been a manual process..

1/ All requested new positions must be identified by proposed classification on separate listing

2/ Attach appropriate completed budget forms

FY 91 REDUCTIONS

1010POOL

UMBRE : MEN Department of Mental Health & Mental Retardation

UNIT: 191 Dept. of MH & MR

DEPT.

GOVERNOR

PRIORITY

PRIORITY

NEW Y__ N__

ORIGINAL SUBMISSION #_____

PROGRAM: 0668 Substance Abuse Services - MH&MR

NUMBER: _____

NUMBER _____

REVISION #_____

TO ORIGINAL SUBMISSION #_____

ACCOUNT: 010 14A 0668 90 (1341.2)

DELETION #_____

TO ORIGINAL SUBMISSION #_____

DATE

DATE

DATE SUBMITTED _____

ASSIGNED _____

ASSIGNED _____

PROPOSED EXPENDITURE LEVEL

| PROPOSED NEW OR EXPANDED ACTIVITY | ! | LINE CATEGORY | ! | PROPOSED FOR-91 | ! |
|--|---|------------------------|---|-----------------|---|
| <u>COMPLETE IN 25 WORDS OR LESS:</u> | ! | Positions Legis. Count | ! | () | ! |
| | ! | Positions Other Count | ! | () | ! |
| Deappropriates funds to meet target budget reductions. | ! | Personal Services | ! | | ! |
| | ! | All Other | ! | (50,000) | ! |
| | ! | Capital | ! | | ! |
| | | TOTAL \$ | ! | (50,000) | ! |

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The \$50,000 reduction will be realized by cancelling planned training and consultation on relapse prevention and substance abuse and cancelling a planned increase in the number of individuals with the dual disorder of mental illness receiving crisis stabilization, detoxification and assessment.

1/ All requested new positions must be identified by proposed classification on separate listing

2/ Attach appropriate completed budget forms

FY 91 REDUCTIONS

UMBRELLA: MEN
UNIT: 194

DEPT.
PRIORITY
NUMBER: _____
DATE
ASSIGNED: _____

GOVERNOR
PRIORITY
NUMBER: _____
DATE
ASSIGNED: _____

NEW Y N ORIGINAL SUBMISSION # _____
REVISION # _____ TO ORIGINAL SUBMISSION # _____
DELETION # _____ TO ORIGINAL SUBMISSION # _____
DATE SUBMITTED _____

PROGRAM: 0105 Augusta Mental Health Institute
ACCOUNT 010-14B-50 AMHI

FILE:PARTIIF
PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

PROPOSED FOR 91

COMPLETE IN 25 WORDS OR LESS:

Provides cost savings to meet original
FY 91 budget reductions.

Positions Legis. Count
Positions Other Count

(-51)

Personal Services

~~952,029~~

All Other

~~60,000~~

Capital

35,000

TOTAL \$

~~1,047,029~~

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

IMPACT OF RESOURCE REDUCTION ON SERVICES DELIVERED AT THE AUGUSTA MENTAL HEALTH INSTITUTE

The cost savings goal for AMHI for the remainder of fiscal year 1990-91 amounts to \$1,047,029, 4% of current remaining funds. This reduction will be made at a time when the Institute is striving to achieve: (1) the implementation of the settlement of Bates vs. Glover et.al. (Consent Decree); (2) the restoration of Federal financing for the Institute's eligible services, which would increase reimbursement by \$1.5 million annually to Maine; (3) continued J.C.A.H.O. accreditation which directly impacts on H.C.F.A. funding; (4) the continued implementation of a plan of correction to address the concerns of the U.S. Justice Department with regard to assurances of the Constitutional rights of institutionalized persons; (5) the implementation of plans to retain licensure by the Maine State Department of Human Services; and (6) full compliance with the tenets of patients rights. AMHI proposes a set of cost savings measures encompassing three categories: I Administration; II Program Closings; and III Reduction in Program Capacity. It must be stated that in economic "hard times" the citizenry is further at risk for succumbing to mental illness. The attached graph (attachment #1) illustrates this fact through the comparison of manufacturing job index and admissions to AMHI since 1939.

Following the impact statement will be a reference to those standards/external review bodies which will be affected, noted thusly: CD =Consent Decree; DOJ = Dept. of Justice; HL = Hospital Licensing; JCAHO = Joint Commission; HCFA = Medicare; RRMHS = Patient's Rights Rules.

The narrative which follows carries the underlying assumption that the 3% salary increase scheduled for April, 1991, will not occur during this fiscal year. Should this increase go forward, there will have to be an additional nine (9) positions subjected to layoff.

I ADMINISTRATION: The staff-wide furloughs will reduce the number of actual layoffs but will reduce staffing in all patient areas for those time periods by the equivalent of 19 FTE's. Patient daily census will be reduced by 9 on Admissions Unit. Freezing the viable vacancy list of 70 through 1992 will also occur; therefore, staffing will be reduced by 140 staff in the following manner: 51 layoffs; 19 (through three day furloughs); and 70 (through freezing staff vacancy list).

II PROGRAM CLOSURES: The following programs would no longer exist within the context of the re-focused programmatic goals noted earlier:

QUALITY ASSURANCE AND STANDARDS COMPLIANCE will be eliminated as a department by virtue of layoffs. Elimination of 12 positions in this area will effectively dismantle the hospital-wide QA program, utilization review and about 40% of our medical records review capacity. The loss of all computer service personnel, as projected in the current proposal, would effectively shut down our computer system. This means no word processing, no billing, no report generating capability as well as our ability to process quality assurance data or data needed for meeting Consent Decree requirements. We would also not be able to provide documentation to the Justice Department that we are in compliance with our Plan of Correction, which is our buffer against potentially costly litigation.

The proposed cuts would also eliminate all utilization review and PRO functions in the hospital. It would also mean we would not be able to meet Medicaid and (Medicare) documentation requirements, nor would we be able to meet the new OBRA and COBRA standards for third party reimbursement. Since all physician quality assurance data is collected and processed in this office, no quality assurance data would be available to monitor the quality of medical care provided in the hospital. This would immediately jeopardize our JCAHO certification which in turn would effectively eliminate our ability to collect reimbursement from private payors and major insurance companies, including Blue Cross and Blue Shield.

The reduction in clerical positions in the Medical Records Department will mean filing and transcriptions services will be severely curtailed. This timely and efficient data concerning patient care will not be available to staff on a timely and accurate basis. This has potentially serious implications for the quality of the treatment provided to patients. Specifically, this increases the probability of errors in treatment and effective communication to providers in the community. In addition, our ability to do several hundred monthly firearm permit searches will be compromised. We will not be able to respond to reporting and tracking of the Consent Decree or other external plans of correction. Monitoring of clinical events such as restraint and seclusion will no longer be possible. Eliminating alternate jobs in direct care would have the same outcome and consequently we chose to eliminate the monitoring of care rather than care itself. Standards Ref: DOJ; CD; JCAHO; HL; RRMHS; HCFA.

VOLUNTEER SERVICES: This service would be eliminated resulting in loss of an important means of supplementing existing human resources, under close supervision. We will no longer be able to support pre-release public service volunteers or student internships without incurring substantial liability.

III REDUCTIONS IN PROGRAM CAPACITY

REDUCED ADMISSIONS CAPACITY: By reducing bed capacity on this unit from 27 to 18 beds, there will be an increased burden on community providers to maintain persons in need of psychiatric evaluation during crises. This would come at a time when the community system is already extremely upset that some proposed patients are being deferred from admission. AMHI is being accused of beginning the down-sizing process before community back up systems are in place. The number of bed days available for acute psychiatric admission will be reduced from 9,855 to 6,570. It is anticipated that persons will need to be discharged within even shorter periods than the present seven days which is significantly below the national acute admissions average length of stay. It also reduces the number of persons who will access longer term inpatient care, though one can expect an increased readmission rate if lengths of stay are inadequate to resolve psychiatric crises. The elimination of these beds will enable us to drop a contract physician slot, along with seven (7) staff positions for a net savings of \$160,180. Length of stay reductions will negatively affect discharge planning, community reinteraction and standards compliance in these areas. It also further expands the gap (Attachment 11) between projected services and admissions for the last 10 years. Standard Ref: CD.

ALTERNATIVE LIVING: With the closure of two halfway houses, 12 patients would be displaced, placing additional stress on the adult psychiatric hospital. Overall ALP capacity will be reduced by one third. The halfway houses provide a transitional living setting prior to community placement. The opportunity for patients to experience an enhanced level of independence while still under reasonable supervision would be reduced. Licensed capacities in the acute psychiatric hospital will be jeopardized due to the addition of these patients. There is not sufficient time in FY '91 to contract for private sector operation of these homes, which would be the preferred means of transition rather than disrupting patients' lives. Standards Ref: HL; RRMHS

REHABILITATION SERVICES: Rehabilitation Services (OT, RT) will be reduced by 1.0 FTE's in the professional/supervisory area. Supervisory responsibility will be increased for remaining supervisory staff. In addition, 8 rehabilitation jobs (6 MHW's and 2 Rehab professionals) will be eliminated and decrease by 18% all rehabilitation services to AMHI patients. Standards Ref: CD; HL; JCAHO; HCFA

PSYCHOLOGY: One position will be eliminated, reducing the Department by 10%. Assessment capacity will be diminished and will have to be spread over remaining staff. Standards Ref: CD; HL; HCFA

MEDICAL STAFF: Elimination of one primary care physician will reduce medical coverage on the nursing home unit. In order to maintain regulatory requirements, and in keeping with Consent Decree philosophy, we will reduce capacity in the Nursing Home by not back filling beds as they become vacant. Standards Ref: JCAHO; CD; HL

NURSING SERVICES: The elimination of the following positions from units and services remaining at AMHI: (1) 1 clinical specialist (Nurse IV); (2) 1 secretary; and (3) 6 Mental Health Worker I's. Reducing the clinical specialist staff at AMHI by 50% will reduce consultation time to direct care staff. Reducing clerical support will impinge on paper work flow in a department which has major responsibility for medical records and standards of compliance. Mental Health Worker reduction will impact on ability of patients with staff escorted privileges to go to rehab programs and have access to outside activities. Standards Ref: JCAHO; CD

STAFF DEVELOPMENT: This program would be reduced by 1.0 FTE. Hospital-wide psychiatric and mental health training will be coordinated through the Office of the Chief Operating Officer.

SEWING ROOM: Reduction of this service by 1.0 FTE will eliminate repair of patients' clothing and manufacture and repair of draperies and blankets, resulting in need to purchase replacements.

FOOD SERVICE: Reduction by 3.0 FTE. The elimination of a Cook III and Cook I will result in reduced special service to patient treatment units. There will be a reduction in the ability of the Dietary Department to respond to requests such as picnics and other activities. There will be a reduction in supervision and this could adversely affect the food quality and production.

1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

UMBRELLA 14
UNIT 095
PROGRAM: 0120
ACCOUNT: 01014C0120551

F Y 9 R E D U C T I O N S
DEPT. GOVERNOR
PRIORITY PRIORITY
NUMBER: NUMBER:
DATE DATE
ASSIGNED: ASSIGNED:

10107008
NEW Y N ORIGINAL SUBMISSION /
REVISION # TO ORIGINAL SUBMISSION /
DELETION # TO ORIGINAL SUBMISSION /
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Reduced funding for BMHI in Personal Services, All Other and Capital to meet the budget reduction target.

Positions Legis. Count
Positions Other Count

743.5)

()

Personal Services

~~(476,828)~~

All Other

~~(41,200)~~

Capital

(30,000)

TOTAL \$

~~(548,028)~~

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Beyond the specific impacts detailed in the attached sheets, the proposed reduction in staff at BMHI will have significant and far reaching effect which will be felt well into the future. Over the past several years, BMHI has gradually, but steadily, moved closer to it's vision of active treatment and rehabilitation, of enhanced professional identity among all disciplines and improving the quality patient care and environment, all of which have greatly enhanced our ability to recruit clinicians. With the sudden drastic reduction BMHI now faces, we also face the immediate loss of that which has taken years to build. In the current climate of litigation and class action suits, this severe reduction puts the Department and BMHI at increased risk of legal and financial liability.

The cutback in services and staff layoffs required of BMHI will have immediate destructive effects on patients' and families' confidence in this organization. This lost confidence will result in increased anxiety about perceived loss of the "safety net" function this hospital provides for current and former patients. As a result, inappropriate use of the hospital will increase further diluting treatment efforts.

BMHI is scheduled for a full JCAHO survey in the summer of 1991. These reductions will have a decided impact on JCAHO accreditation since many of these positions lost through cuts and frozen vacancies were added as a result of the last JCAHO survey. Nevertheless, since the survey should fall within the next 6 months, we should be able to meet most

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

standards and maintain our accreditation. HCFA is scheduled for a review of D-1 in April, 1991; if they look only at D-1 and do not consider the impact of hospital wide cuts, chances are reasonable for maintaining certification.

UMBREL... MEN Department of Mental Health & Mental Retardation

UNIT: 198 Pineland Center

DEPT.

GOVERNOR

PRIORITY

PRIORITY

NEW Y__ N__

ORIGINAL SUBMISSION # _____

PROGRAM: 0166 Pineland Center

NUMBER: _____

NUMBER _____

REVISION # _____

TO ORIGINAL SUBMISSION # _____

ACCOUNT: 010 14D 0166 64 (1364.1)

DELETION # _____

TO ORIGINAL SUBMISSION # _____

DATE

DATE

DATE SUBMITTED _____

ASSIGNED _____

ASSIGNED _____

PROPOSED EXPENDITURE LEVEL

| PROPOSED NEW OR EXPANDED ACTIVITY | ! | LINE CATEGORY | ! | PROPOSED FOR 91 | ! |
|--|---|------------------------|---|----------------------|---|
| <u>COMPLETE IN 25 WORDS OR LESS:</u> | ! | Positions Legis. Count | ! | (12.5) | ! |
| | ! | Positions Other Count | ! | () | ! |
| Deappropriates funds relating to 12.5 positions as | ! | | ! | | ! |
| well as a reduction in capital equipment. | ! | Personal Services | ! | (124,156) | ! |
| | ! | | ! | | ! |
| | ! | All Other | ! | | ! |
| | ! | | ! | | ! |
| | ! | Capital | ! | (40,000) | ! |
| TOTAL \$ | ! | | ! | (164,156) | ! |

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The reduction through layoff of 10.5 Mental Retardation Trainer positions will be almost entirely offset through the recent creation of project Mental Health Worker positions. These 10 positions were funded through the temporary freeze of several important professional and support services vacancies. However, the loss of these 10.5 positions will make difficult any reduction in current levels of overtime which, in turn, is used to compensate for a direct care work force complement which is too small to enable daily adherence to minimum staff client ratios without reliance upon overtime.

The loss of the Planning and Research Associate and the Supervisor of Grounds and Transportation positions through layoff is expected to have a less significant impact upon the Center's operational capacity, but, does result in further erosion of grounds personnel to bare minimum levels.

The reduction in Capital funds by \$40,000 will postpone the purchase of residential and program furnishing for 23 residential units and 6 program areas.

1/ All requested new positions must be identified by proposed classification on separate listing

2/ Attach appropriate completed budget forms

UMBRELLA: Department of Mental Health & Mental Retardation

UNIT: 200 Elizabeth Levinson Center

DEPT.

GOVERNOR

PRIORITY

PRIORITY

NEW Y__ N__

ORIGINAL SUBMISSION # _____

PROGRAM: 0119 MR Services-Children

NUMBER: _____

NUMBER _____

REVISION # _____

TO ORIGINAL SUBMISSION # _____

ACCOUNT: 010 14A 0119 68 (1368.1)

DELETION # _____

TO ORIGINAL SUBMISSION # _____

DATE

DATE

DATE SUBMITTED _____

ASSIGNED _____

ASSIGNED _____

PROPOSED EXPENDITURE LEVEL

| PROPOSED NEW OR EXPANDED ACTIVITY | LINE CATEGORY | PROPOSED FOR-91 |
|---|--------------------------|-------------------------|
| <u>COMPLETE IN 25 WORDS OR LESS:</u> | ! Positions Legis. Count | ! (-1) ! () |
| Elimination of 1 position, and elimination of | ! Positions Other Count | ! () ! () |
| Capital Equipment account | ! Personal Services | ! (10,401) ! |
| | ! All Other | ! ! |
| | ! Capital | ! (14,000) ! |
| TOTAL \$ | | ! (24,401) ! |

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The elimination of the Carpenter's position will impact requests for adaptive equipment from the entire central, northern and coastal areas of the state. In 1990, the carpenter has produced over 100 items of adaptive equipment. Not only will the financial burden of purchasing commercially-produced equipment impact families, but the availability of the unique pieces he is able to produce will be lost. Most medical supply companies do not offer the equipment for these special needs children. Each piece is measured and built to meet the specifications of each individual client. This equipment includes such items as wheel chair adaptations, prone standers, feeding chairs, and adaptive stimulation program (ASP) equipment.

The \$14,000 remaining in the Capital Equipment account at the Center will be eliminated. It is not anticipated that any items of medical or life-sustaining equipment at the Center will need to be replaced during FY91.

1/ All requested new positions must be identified by proposed classification on separate listing

2/ Attach appropriated completed budget forms

UMBRELLA: 15 Defense and Veterans Services
UNIT: Military Bureau

F Y 9 1 R E D U C T I O N S

1010P009

PROGRAM: 0108 Mil. Trng. & Oper.
ACCOUNT: 01015A010810

DEPT.
PRIORITY
NUMBER:

OR
PRIORITY
NUMBER:

NEW Y N XX ORIGINAL S MISSION # 1
REVISION # 1 TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED 12/14/90

DATE
ASSIGNED:

DATE
ASSIGNED:

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position

Positions Legis. Count

()

Positions Other Count

()

Personal Services

(49,106)

Provides for deappropriation of funds necessitating deferment of needed program activities to other years.

All Other

(118,242)

Capital

TOTAL \$

(167,348)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Personal services funds are reduced by not utilizing seasonal and intermittent employees, and drastically reducing overtime pay. Additionally, employees who were called to Active Duty for 180 days to support Operation Desert Shield will not be replaced. All other funds are reduced below critical levels. Much needed work at armories is deferred, heat is turned down or off and additional armory closings endanger the National Guard's ability to continue to train. No state funded travel, training, or education will be authorized.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UNCLASSIFIED: 15 Defense and veterans Services F Y 9 1 E D U C T I O N S 1010FOOA

UNIT: 210 DVS --Admin.

DEPT.

GO OR

PRIORITY

PRIORITY

PROGRAM: 0109 DVS --Admin.

NUMBER:

NUMBER:

ACCOUNT: 01015A010910

DATE

DATE

ASSIGNED:

ASSIGNED:

NEW Y N XX ORIGINAL SUBMISSION # 1
 REVISION # 1 TO ORIGINAL SUBMISSION #
 DELETION # TO ORIGINAL SUBMISSION #
 DATE SUBMITTED 12/14/90

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal) Provides for deappropriation of funds to reduce Program to minimum required to maintain function of Central Administrative Office.

Positions Legis. Count

()

Positions Other Count

()

Personal Services

(34)

All Other

~~(747)~~

Capital

(428)

TOTAL \$

~~(1,209)~~

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

These reductions represent a \$34 Personal Services reserve, a 50% reduction of office supplies, and elimination of a reserve for All Other and Capital from the first quarter F.Y. '91. Any further reduction will require layoffs.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UMBRELLA: 15 Defense and Veterans Services
 UNIT: 21 Defense and Veterans Serv. DEPT.
 PROGRAM: 0113 Cap. Construction/Repairs
 ACCOUNT: 01015A011310
 PRIORITY
 NUMBER:
 DATE
 ASSIGNED:

NEW Y N XX ORIGINAL SUBMISSION # 1
 REVISION # 1 TO ORIGINAL SUBMISSION #
 DELETION # TO ORIGINAL SUBMISSION #
 DATE SUBMITTED 12/14/90

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the
 continued development of the Maine Environmental
 Monitoring Program) (Additional: Include all position
 titles and position numbers involved in the proposal)
 Provides for deappropriation of funds
 available for repair of Armory facilities.

Positions Legis. Count
 Positions Other Count
 Personal Services
 All other
 Capital

()
()

(61,000)

TOTAL \$

(61,000)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The virtual elimination of these funds will stop needed repairs to roofs and buildings. This
 account was funded at a small fraction of requirements and with continued forced neglect, our
 armories will continue to deteriorate.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UMBRELLA: 15 erense and Veterans Services
UNIT: 214 MEMA

F Y 9 1 E D U C T I O N S

1010500E

PROGRAM: 0214 MEMA--Admin.
ACCOUNT: 01015A021410

DEPT. GOV. OR
PRIORITY PRIORITY
NUMBER: NUMBER:
DATE DATE
ASSIGNED: ASSIGNED:

NEW Y N XX ORIGINAL SUBMISSION # 1
REVISION # 1 TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED 12/14/90

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position Provides for deappropriation of funds which will directly impact agency's ability to match federal emergency funds.

Positions Legis. Count

()

Positions Other Count

()

Personal Services

~~(6,784)~~

All Other

(80,158)

Capital

TOTAL \$

(86,942)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

This agency has \$500,000 in state funds to support state matched federal disaster assistance funds. If bills are received and there is not enough to support, the state will be required to reimburse federal government. Personal Services savings will be generated by not immediately filling an upcoming vacancy due to retirement.

/All requested new positions must be identified by proposed classification on a separate listing
/Attach appropriate completed budget forms

ORIGINATOR: 15 Defense and Veterans Services F Y 9 1 R E D U C T I O N S 1010FOOF
UNIT: 21 MEMA DEPT. GO. NOR
PROGRAM: 0634 Dam Safety PRIORITY PRIORITY
ACCOUNT: 01015A063401 NUMBER: NUMBER: NEW Y N XX ORIGINAL SUBMISSION # 1
REVISION # 1 TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #

DATE DATE
ASSIGNED: ASSIGNED:

DATE SUBMITTED 12/14/90

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position

Provides for deappropriation of funds and a reduction of general operating expense allocated to dam safety program.

Positions Legis. Count
Positions Other Count

()
()

Personal Services

All Other

(3,753)

Capital

TOTAL \$

(3,753)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Emergency requirements at the time of any dam related problems could require emergency funding of this account.

All requested new positions must be identified by proposed classification on a separate listing
Attach appropriate completed budget forms

UNBREA: 15 DEFENSE AND VETERANS SERVICES F Y 9 1 R E D U C T I O N S
 UNIT: 215 Bureau of Veterans Services DEPT. GO' OR
 PRIORITY PRIC Y
 PROGRAM: 0651 Vietnam & Atomic Vets. NUMBER: NUMBER:
 ACCOUNT: 01015A065101
 DATE DATE
 ASSIGNED: ASSIGNED:

NEW Y N XX ORIGINAL SUBMISSION # 1
 REVISION # 1 TO ORIGINAL SUBMISSION #
 DELETION # TO ORIGINAL SUBMISSION #
 DATE SUBMITTED 12/14/90

PROPOSED EXPENDITURE LEVEL

| PROPOSED NEW OR EXPANDED ACTIVITY | LINE CATEGORY | Proposed 91 |
|--|------------------------|-------------|
| <u>COMPLETE IN 25 WORDS OR LESS:</u> | | |
| Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position | Positions Legis. Count | () |
| Provides for deappropriation of funds which will affect agency's travel account. | Positions Other Count | () |
| | Personal Services | (540) |
| | All Other | (6,000) |
| | Capital | |
| TOTAL \$ | | (6,540) |

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Personal Services savings will be generated as a result of maternity leave. Travel funds will be reduced and service appointments will be coordinated with veteran counselor. No significant impact is anticipated.

- 1/All requested new positions must be identified by proposed classification on a separate listing
 2/Attach appropriate completed budget forms

UMBRELLA: 16 Public Safety
UNIT: 9 Public Safety
PROGRAM: 0088 Administration Public
ACCOUNT: 01016A008801 Safety

F Y 9 1 D E D U C T I O N S
DEPT. GO OR
PRIORITY PRIORITY
NUMBER: NUMBER:
DATE DATE
ASSIGNED: ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Provides for the deappropriation of an Administrative Secretary position, which has been transferred to alternate funding.

Positions Legis. Count
Positions Other Count

()
(1)

Personal Services

(14,600)

All Other

Capital

TOTAL \$

(14,600)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Deappropriates funding for the Administrative Secretary position which will be established in the Highway Fund through position swap.

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

UNIT: 2190 Bureau Capitol Security DEPT.
PROGRAM: 0101 Capitol Security PRIORITY
ACCOUNT: 010.16A.0101.01 NUMBER:
DATE
ASSIGNED:

GOVERNOR
PRIORITY
NUMBER:
DATE
ASSIGNED:

1010 F010

NEW Y. N. () IN SUBMISSION
REVISION # TO ORIGINAL SUBMISSION
DELETION # TO ORIGINAL SUBMISSION
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
Positions Other Count

Personal Services

All Other

Capital

Provides for the deappropriation of two (2) vacant Watchperson Positions and also provides for a three (3) day furlough for remaining employees of this unit.

TOTAL \$

(2)
(19389)
(22,579.)

19389
(22,579.)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Provides for the deappropriation of funds previously allocated for two (2) vacant Watchperson positions and also provides for a three (3) day furlough for the remaining employees of this unit.

Revisions

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UNIT: 222 State Police
PROG. 2291 State Police
ACCOUNT: 010-16A-0291-01

DEPT.
PRIORITY
NUMBER:

DATE
ASSIGNED:

GOVERNOR
PRIORITY
NUMBER:

DATE
ASSIGNED:

1010 FOX

NEW Y N OR SUBMISSION
REVISION # TO ORIGINAL SUBMISSION
DELETION # TO ORIGINAL SUBMISSION
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides for the deappropriation of funds for vacant positions, overtime, travel and fuel conservation. Provides for a three (3) day furlough for all employees of this unit. Provides for transfer of employees to vacant special revenue positions.

Positions Legis. Count
Positions Other Count

Personal Services

All Other

Capital

TOTAL \$

Positions

()
()
~~(66,230)~~
~~(641,666)~~
(89,097)

~~(730,963)~~

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Provides for the deappropriation of funds for vacant positions, overtime, travel and savings from the fuel conservation program. Provides for a three day furlough for employees and transfers employees into vacant special revenue positions.

3 - Detective

1 - Trooper

1 - Police Community Officer

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

226 Pub Liquor Enforcement
PROGRAM: 0293 Liquor Enforcement
ACCOUNT: 010.16A.0293.01
GOVERNOR
PRIORITY
NUMBER:
DATE
ASSIGNED:

1010FOOY
GOVERNOR
PRIORITY
NUMBER:
DATE
ASSIGNED:

NEW Y N 31 SUBMISSIO
REVISION # TO ORIGINAL SUBMISSIO
DELETION # TO ORIGINAL SUBMISSIO
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Provides for the deappropriation of funds for a Liquor Enforcement Officer II position and a three (3) day furlough for all employees in this unit.

Positions Legis. Count
Positions Other Count

Personal Services

All Other

Capital

TOTAL \$

(18,793)

(18,793)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Provides for the deappropriation of funds for a Liquor Enforcement Officer II to be vacated through retirement and provides for a three (3) day furlough for all employees in this unit.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UNIT: 230 *Div. of Interdepartmental* DEPT. *Drug Enforcement*
PROGRAM: 0388 *Drug Enforcement Bureau* PRIORITY: _____
ACCOUNT: 010-16A-0388-01 NUMBER: _____
DATE: _____
ASSIGNED: _____

GOVERNOR 1010 F00W
PRIORITY: _____
NUMBER: _____
DATE: _____
ASSIGNED: _____

NEW Y _____ N _____ OR _____ SUBMISSION
REVISION # _____ TO ORIGINAL SUBMISSION
DELETION # _____ TO ORIGINAL SUBMISSION
DATE SUBMITTED _____

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides for the deappropriation of funds authorized overtime payments, provides for a three day furlough for employees in this unit and funds for local and County Agents.

Positions Legis. Count
Positions Other Count

Personal Services

All Other

Capital

()
(50000)
~~(53,706)~~
(280,000) - OK per Martin

TOTAL \$

~~(333,706)~~

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Provides for the deappropriation of funds for authorized overtime payments provides for a three (3) day furlough for all employees in this unit and funding for vacant county and local agents and related expenses.

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

UMBRELLA: 017 Transportation
UNIT Bur. Trans. Services

F Y 9 1 R E D U C T I O N S

PROGRAM: 0324 State Plane
ACCOUNT: 01017B032417 State Plane

DEPT. NOR
PRIORITY
NUMBER: 3
DATE
ASSIGNED:

NEW Y N ORIGINAL SUBMISSION /
REVISION # TO ORIGINAL SUBMISSION /
DELETION # TO ORIGINAL SUBMISSION /
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
Positions Other Count

()
()

Personal Services

(\$19,900)

All Other

(18,000)

Capital

TOTAL \$

(\$37,900)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The Department will reduce executive aircraft availability and usage by other agencies. The original budget submission was based on 450 hours of flying time. The Department will reduce that usage in order to create sufficient savings.

Personal Services savings will be generated by not replacing the Chief Executive Aircraft Pilot who is on military leave-of-absence.

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

UMBRELLA: 017 Transportation
UNIT: Bur. Trans. Services

F Y 9 1 R E D U C T I O N S

PROGRAM: 0642 Air Search + Rescue
ACCOUNT: 01017B064255
Air Search + Rescue

DEPT.
PRIORITY
NUMBER: 2

DATE
ASSIGNED:

NOR
PRIORITY
NUMBER:

DATE
ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
Positions Other Count

()
()

Personal Services

All Other

(\$22,000)

Capital

TOTAL \$

(\$22,000)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The 114th Legislature originally appropriated \$75,000 for reimbursement of costs incurred by other state agencies while assisting the Department in air search and rescue missions. This reduction reduces funds available for that purpose.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UMBRELLA: 017 Transportation
UNIT: 25 Bur. Trans. Services

F Y 9 1 R E D U C T I O N S

PROGRAM: 0298 Adm. Ports + Marine

ACCOUNT: 01017C029803

Transportation Waterways Adm.

DEPT.
PRIORITY
NUMBER: 5

DATE
ASSIGNED:

VEINOR
PRIORITY
NUMBER:

DATE
ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
Positions Other Count

()
()

Personal Services

All Other

(\$56,500)

Capital

TOTAL \$

(\$56,500)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

This account supports the Maine State Ferry Service and Ports and Marine Administration. Savings will be realized by leaving certain vacant positions unfilled, deferring non-essential vessel and pier maintenance, more aggressive collection of monies due, renegotiating a diesel fuel contract and laying off one trainee.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UMBRELLA: 01/ Transportation
UNI Bur. Trans. Services

F Y 9 1 R E D U C T I O N S

PROGRAM: 0350 Railroad Assist. Prog.
ACCOUNT: 01017E035018
Railroad Assistance Program

DEPT.
PRIORITY
NUMBER: 4
DATE
ASSIGNED:

FOR
PRIORITY
NUMBER:
DATE
ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Reduces Personal Services costs of railroad inspectors.

Positions Legis. Count

()

Positions Other Count

()

Personal Services

(\$9,300)

All Other

Capital

TOTAL \$

(9,300)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The Department will temporarily assign railroad inspectors to Federally funded projects in order to reduce Personal Services expenses from the General Fund.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UNIT 3 Dept. of Administration
Bureau of Public Improvements

DEPT.
PRIORITY

PROGRAM: 0057 B.P.I. Admin. & Planning

ACCOUNT: 010 18A 005701

NUMBER: _____

DATE
ASSIGNED: _____

DEPT.
PRIORITY

NUMBER: _____

DATE
ASSIGNED: _____

NEW Y _____ N _____ ORIGIN: _____ SUBMISSION # _____
REVISION # _____ TO ORIGINAL SUBMISSION # _____
DELETION # _____ TO ORIGINAL SUBMISSION # _____
DATE SUBMITTED _____

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count

(-6)

Positions Other Count

()

Personal Services

(18,000)

All Other

Capital

TOTAL \$

(18,000)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

These positions will have the least impact on the core functions of the Administrative and Professional Services functions of the Bureau. Some duties can be absorbed by others at the reduced level of activity projected by this budget. Account management and assistance to contracts will be reduced in Safety and Environmental Services. Drafting services for space planning and legislative tracking will be reduced. Property Records Management will have to be restructured as the work force is reduced by half, and the focus placed on essential records.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UMBRELLA 18 Dept. of Administration

F Y 9 1 R E D U C T I O N S

UNIT: Bureau of Public Improvements DEPT.

PRIORITY

INOR

PRIORITY

NEW Y N ORIGINAL SUBMISSION #

PROGRAM: 0059 Capital Const. & Repairs NUMBER:

NUMBER:

REVISION # TO ORIGINAL SUBMISSION #

ACCOUNT: 010 18A 005901

DELETION # TO ORIGINAL SUBMISSION #

DATE

DATE

DATE SUBMITTED

ASSIGNED:

ASSIGNED:

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count

()

Positions Other Count

()

Personal Services

All Other

Capital

(668,266)

TOTAL \$

(668,266)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

This will result in the termination of a number of projects originally funded under Chapter 501 PL 1989.

1/All requested new positions must be identified by proposed classification on a separate listing

2/Attach appropriate completed budget forms

UMBRELLA: 1 Dept. of Administration F Y 9 1 R E D U C T I O N S

UNIT: 12, Bureau of Public Improvements DEPT.

GC R

PRIORITY

PRIORITY

PROGRAM: 0633 Div. of Safety & Environmental Services

NUMBER: _____

ACCOUNT: 010 18A 063301

DATE

DATE

ASSIGNED: _____

ASSIGNED: _____

NEW Y _____ H _____ ORIGINAL SUBMISSION # _____
 REVISION # _____ TO ORIGINAL SUBMISSION # _____
 DELETION # _____ TO ORIGINAL SUBMISSION # _____
 DATE SUBMITTED _____

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 9.1

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count

()

Positions Other Count

()

Personal Services

(48,449)

All Other

Capital

TOTAL \$

(48,449)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

This Division has been operating with two positions vacant for some months, thus generating the available savings. As a result, the Division workload has been curtailed and will remain at that level under the proposed Budget. This will result in less direct service to public schools and State facilities and/or a greater reliance on consulting services which are related to bond fund activities.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UMBRELL 18 Department of Administration
UNIT: 06 Department of Administration
PROGRAM: 0353 Office of the Commissioner
ACCOUNT: 01018C0353011
Office of the Commissioner

F Y 9 R E D U C T I O N S
PRIORITY
NUMBER: 1
DATE
ASSIGNED:

NEW Y X N ORIGINAL SUBMISSION # 1
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED 12-10-90

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)
Funds are provided by a reduction in all other spending. Also abolishing a vacant Accountant I and layoff of a Clerk IV. The office will also raise \$72,494 in undedicated revenue.

Positions Legis. Count
Positions Other Count
Personal Services
All Other
Capital

(-2)
()

(12,000)

TOTAL \$

(12,000)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Position Abolished - Accountant I Pos. No. 004000751
Position Layoff - Clerk IV Pos. No. 004000017

All other spending will be curtailed in all areas. The office will raise undedicated revenue amounting to \$72,494 in fiscal 1991. The revenue will be generated by charging our dedicated revenue and internal services accounts for direct services provided by the Commissioner's Office. The charges will be based on the percentage over the overall budget of the Department. This will equitably spread the cost of services provided by the Commissioner's staff.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

CHIEF OF DEPT: } Administration
UNIT: 2

PROGRAM: 0155 Information Services
ACCOUNT: 010 18G 0155

DEPT.
PRIORITY
NUMBER:

DATE
ASSIGNED:

F Y 9 1 R E D U C T I O N S

C OR
PRIORITY
NUMBER:

DATE
ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
Positions Other Count

Personal Services

All Other

Capital

~~(=5)~~
()

(58,168)

~~(457)~~

TOTAL \$

(58,625)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Service level will be affected

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UNIT: 9

DEPT.

C R N O R

PRIORITY

PRIORITY

PROGRAM: 0038 Admin.- Human Resources NUMBER: _____

NUMBER: _____

NEW Y N ORIGINAL SUBMISSION #

REVISION # TO ORIGINAL SUBMISSION #

ACCOUNT: 010 18H 0038 01

DELETION # TO ORIGINAL SUBMISSION #

DATE
ASSIGNED: _____

DATE
ASSIGNED: _____

DATE SUBMITTED _____

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Deauthorizes two senior personnel analysts and deappropriates funds for those positions;
deappropriates funds for operating expenses and capital equipment needs.

Positions Legis. Count

(-9)

Positions Other Count

Personal Services

(44,616)
~~(67,616)~~

All Other

(62,203)

Capital

(4,479)

TOTAL \$

~~(134,298)~~

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

All currently vacant positions (6 of 39) to remain vacant.
Two Senior Personnel Analysts to be laid off late in the fiscal year.
Cuts in All Other from further efficiencies and from reductions in expenditures.
All remaining Capital to be relinquished.

These cuts may have a significant adverse effect on the Bureau's ability to implement in a timely manner the layoffs needed throughout State government.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UNIT: 12
 PROGRAM: 00 Purchases
 ACCOUNT: 010 18P 0007 01

DEPT. GOV OR
 PRIORITY PI LITY
 NUMBER: NUMBER:
 DATE DATE
 ASSIGNED: ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
 REVISION # TO ORIGINAL SUBMISSION #
 DELETION # TO ORIGINAL SUBMISSION #
 DATE SUBMITTED 12/14/90

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)
 Provides for the deappropriation of funds from vacant positions and layoffs of a Buyer II, Secretary and Planning Research Associate.

| | |
|------------------------|----------|
| Positions Legis. Count | (-6) |
| Positions Other Count | () |
| Personal Services | (34,959) |
| All other | (2634) |
| Capital | - |

TOTAL \$

(37,593)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The cuts proposed in this deappropriation represent eliminating three positions currently frozen, eliminates three additional positions (Buyer II, Planning & Research Associate, Secretary) which require layoff and uses savings created by a buyer II retirement, postponing the filling of that position until FY92. There are significant impacts from this reduction including elimination of open market order data entry, review and summary reporting; creates the need to use blanket contracts rather than spot purchases which can be more cost effective; and will require additional lead time and elimination of emergency procurements by using agencies..

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UNIT: 100 R . of Economic & Community DEPT.
Devel. PRIORITY
PROGRAM: 0069 Admin-Economic & Comm. Devel NUMBER:
ACCOUNT: 010 19A 0069 01

GOVERNOR

OR

NUMBER: _____

DATE
ASSIGNED: _____

DATE
ASSIGNED: _____

NEW Y X N _____ ORIGIN SUBMISSION # _____
REVISION # _____ TO ORIGINAL SUBMISSION # _____
DELETION # _____ TO ORIGINAL SUBMISSION # _____
DATE SUBMITTED _____

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Eliminates State Data Center, Capital Equipment Purchases, and All Other.

Positions Legis. Count
Positions Other Count

(-1)
()

Personal Services

(6,487)

All Other

(3,250).

Capital

(5,000)

TOTAL \$

(14,737)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

This proposal would eliminate the State Data Center (includes Personal Services for one Research Associate I position and All Other for operating expenses). Also reduces All Other (travel, general operating expense) and Capital (computer purchases). This proposal can be implemented only if Reserves from 1st and 2nd quarters for this account are released to fund expenditure for the remainder of FY91. This proposal will require legislation for a statutory change.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UMBRELLA: 19 Dept. of Economic & Community Devel.
UNIT: 408 (Office of Community Devel. DEPT.:
PROGRAM: 00/4 Energy Conservation Div.
ACCOUNT: 010 19A 0074 30

F Y 9 1 R E D U C T I O N S

PRIORITY
NUMBER: _____

DATE
ASSIGNED: _____

VEF

PRIORITY
NUMBER: _____

DATE
ASSIGNED: _____

NEW Y ☒ N _____ ORIGINAL SUBMISSION # _____
REVISION # _____ TO ORIGINAL SUBMISSION # _____
DELETION # _____ TO ORIGINAL SUBMISSION # _____
DATE SUBMITTED _____

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Reduces Personal Services by the elimination of one position and All Other funds associated with position.

Positions Legis. Count
Positions Other Count

(-1)
()

Personal Services

(10,946)

All Other

(4,984)

Capital

TOTAL \$

(15,930)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

This proposal transfers the Energy Conservation Division to the State Planning Office which allows the elimination of one General Fund position currently used as match for the federal dollars associated with these programs. These salary savings assume the transfer would occur February 1, 1991. This proposal will require legislation for the statutory change. The All Other Budget, while showing a decrease to this Department (DECD), would be transferred to the State Planning Office resulting in these All Other savings for FY91.

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

UNIT: Community Devel.
 DEPT. DEPT.
 PRIORITY PRIORITY
 PROGRAM: 0578 Office of Community Devel.
 ACCOUNT: 010 19A 0578 04

DATE DATE
 ASSIGNED: ASSIGNED:

NEW Y X N ORIGIN SUBMISSION #
 REVISION # TO ORIGINAL SUBMISSION #
 DELETION # TO ORIGINAL SUBMISSION #
 DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

| PROPOSED NEW OR EXPANDED ACTIVITY | LINE CATEGORY | Proposed 91 |
|--|------------------------|-------------|
| <u>COMPLETE IN 25 WORDS OR LESS:</u> | | |
| Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal) | Positions Legis. Count | () |
| | Positions Other Count | () |
| Reduces All Other Allotment | Personal Services | |
| | All Other | (33,045) |
| | Capital | |
| TOTAL \$ | | (33,045) |

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

This proposal reduces All Other allotment for contractual services, travel, operating costs, and grants to communities.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UNIT: 498 Office of Community Dev.

DEPT.
PRIORITY
NUMBER:

GOVERNOR
HIOI
NUMBER:

NEW Y X N ORIG. SU. SSION
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROGRAM: 0586 Job Opportunity Zones
ACCOUNT: 010 19A 0586 15

DATE
ASSIGNED:

DATE
ASSIGNED:

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count

()

Positions Other Count

()

Personal Services

Reduces All Other Allotment for " " administration of grants

All Other

(2,750)

Capital

TOTAL \$

(2,750)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Proposes a reduction in the expenditures for administering the grants to the Job Opportunity Zones, i.e. travel and other monitoring expenses. This reduction will require less assistance and monitoring on-site.

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

19 Dept. of Economic & Community Development
UNIT: 498 Office of Community Development
PROGRAM: 0587 Community Development Block Grant
ACCOUNT: Program
010 19A 0587 05

DATE
ASSIGNED:

GOVERNOR
RIO Y
NUMBER:

DATE
ASSIGNED:

NEW Y ☒ N ☐ ORIGINAL SUBMISSION
REVISION # ☐ TO ORIGINAL SUBMISSION
DELETION # ☐ TO ORIGINAL SUBMISSION
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Reduces All Other Allotment.

Positions Legis. Count

()

Positions Other Count

()

Personal Services

All Other

(20,392)

Capital

TOTAL \$

(20,392)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Reduction of allotment for general operating expenses, travel and contractual services.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UNIT: 48th Office of Comprehensive Plang. DEPT.
PROGRAM: 0594 Comp. Land Use Plang.
ACCOUNT: 010 19A 0594 20

PRIORITY
NUMBER: _____
DATE
ASSIGNED: _____

COVER
NUMBER: _____
DATE
ASSIGNED: _____

NEW Y X N _____ ORIGIN SUBMISSION # _____
REVISION # _____ TO ORIGINAL SUBMISSION # _____
DELETION # _____ TO ORIGINAL SUBMISSION # _____
DATE SUBMITTED _____

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
Positions Other Count

()
()

Personal Services

Reduces All Other budget for the
Growth Management Program.

All Other

(201,077)

Capital

TOTAL \$

(201,077)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Reduces implementation grants by \$163,129 -- the impact to the program will be minimal since communities are reaching the implementation stage later than originally projected.

Reduces planning grants by \$37,948. The program impact will be to delay offering communities planning grants.

This proposal can be implemented providing grant reserves from 1st and 2nd quarters are available to meet the obligations for the balance of FY91.

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

UNIT:488 Office of Comprehensive Land DEPT.
 U Planning PRIORITY
 PROGRAM:0595 Legal Defense Fund NUMBER:
 ACCOUNT: 010-19A 0595 18 DATE
 ASSIGNED:

"OVER"

PRIOR.

NUMBER:

DATE

ASSIGNED:

NEW Y X N ORIGINAL SUBMISSION #
 REVISION # TO ORIGINAL SUBMISSION #
 DELETION # TO ORIGINAL SUBMISSION #
 DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal) Reduces Legal Defense Fund appropriation for FY91 to \$18,814.

Positions Legis. Count

()

Positions Other Count

()

Personal Services

All Other

(81,186)

Capital

TOTAL \$

(81,186)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The Legal Defense Fund was appropriated \$100,000 in FY90 and carried a balance forward to FY91 of \$95,000. After expenditures and this reduction, there will be \$95,000 to carry into FY92. The appropriation for FY92 and FY93 of \$100,000 is being eliminated.

This proposal will require legislation to effect the statutory change.

- 1/All requested new positions must be identified by proposed classification on a separate listing
 2/Attach appropriate completed budget forms

BUDGET DOCUMENT SUBMISSION

Form: A Allocation/Appropriations

Agency Contact

Telephone

Policy: 00 General Government

Eleanor Rackley

289-2201

brella: 27 Audit

Unit: 244D Departmental

rogram:

ccount: 010 27A 0067 011 & 012

Part: FY91 Target

| Line Category Name | Line Category #(1,2,3 or 4) | Dept. 9 <u>1</u> | Dept. 9 <u> </u> | From/to Fund/Account |
|--------------------|--------------------------------|------------------|-------------------|-------------------------|
| Personal Services | 1 | (58,158) | | 010 27A 0067 011 |
| All Other | 2 | (52,250) | | 010 27A 0067 012 |

Personal Services, 2= All Other, 3= Capital Expenditures, 4= Unallocated

10/0F/05

BUDGET DOCUMENT SUBMISSION

Form: A Allocation/Appropriations

Agency Contact

Telephone

Policy: 00 General Government

Eleanor Rackley

289-2201

Umbrella: 27 Audit

Unit: 244U Unorganized Territory

Program:

Account: 010-27A-0075-012

Part: FY91 Target

| Line Category Name | Line Category #(1,2,3 or 4) | Dept. 9 <u>1</u> | Dept. 9 <u> </u> | From/to Fund/Account |
|--------------------|--------------------------------|------------------|-------------------|-------------------------|
| All Other | X 2 | (6,000) | | 010-27A-0075-012 |

= Personal Services, 2= All Other, 3= Capital Expenditures, 4= Unallocated

UMBRELLA: 28 Treasury

F Y 9 1 R D U C T I O N S

UNIT: 2 Office of) Treasurer of DEPT.

GC N

PRIORITY

PRIORITY

NEW Y N ORIGINAL SUBMISSION #

PROGRAM: 0022 Administration - Treasury State NUMBER:

NUMBER:

REVISION # TO ORIGINAL SUBMISSION #

ACCOUNT: 010-28A-0022-01

DATE

DATE

DELETION # TO ORIGINAL SUBMISSION #

ASSIGNED:

ASSIGNED:

DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count

(-1)

Positions Other Count

()

Personal Services

(10,136)

Deappropriation of funds from the administration account of the Treasury Department is necessary to meet a reduction target. One Clerk Typist I position will be eliminated.

All Other

(60,846)

Capital

(1,500)

TOTAL \$

(72,482)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The proposed deappropriation will have a severe operational impact on the services provided by the State Treasurer. The Treasurer's ability to issue bonds will be curtailed unless other funds are found to pay the costs of borrowing, i.e. credit ratings, printing of official statements and bonds, and travel expenses to bond closings and credit rating agency interviews. The elimination of a Clerk Typist I will result in a slow-down of several functions including bank deposit reconciliation, the daily distribution of checks, and the processing of cash receipts. Our small staff will have to cross-train to compensate for the reduction. Unfortunately Treasury has no program services that can be eliminated. All functions are necessary to allow other departments to do their jobs.

1/All requested new positions must be identified by proposed classification on a separate listing

2/Attach appropriate completed budget forms

UMBRELLA: 29 SECRETARY OF STATE
UN 250P SEC. OF STATE, BUR. C.E.C. DEPT.
PROGRAM: 0044 SEC. OF STATE, BUR. C.E.C. NUMBER: _____
ACCOUNT: 01029A004401

F Y 9 1 R E D U C T I O N S

VERNON

PRIORITY

NUMBER: _____

NEW Y ☒ N _____ ORIGIN. SUBMISSION # _____
REVISION # _____ TO ORIGINAL SUBMISSION # _____
DELETION # _____ TO ORIGINAL SUBMISSION # _____
DATE SUBMITTED _____

DATE
ASSIGNED: _____

DATE
ASSIGNED: _____

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Deappropriates funds in order that this Bureau may meet budgetary cut targets for FY1991.

Positions Legis. Count

(-1.0)

Positions Other Count

(0.0)

Personal Services

~~(10,000)~~
~~24,000~~

All Other

~~(54,692)~~
~~40,692~~

Capital

~~103,500~~

TOTAL \$

~~168,192~~

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

In order that this Bureau may meet targets projected through budget reduction, the following has been proposed: Personal Services: This bureau will eliminate the Corporate Coordinator position including headcount as well as deappropriate some salary savings; All Other: This bureau will curtail it's current level of expenditure reducing All Other by \$40,692; Capital Equipment: This bureau will deappropriate funds for Lease Purchase of its information system. The lease purchase will not begin until FY92.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UNRECEIVED: 029 Secretary of State
UNI 255 Maine State Archives
PROGRAM: 0050 Maine State Archives
ACCOUNT: 010 29C 0050 012

DEPT. GOVERNOR
PRIORITY PRIORITY
NUMBER: 1 NUMBER:
DATE
ASSIGNED: 12/10/90 DATE

NEW Y X N ORIG SUBMISSION #1
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

| PROPOSED NEW OR EXPANDED ACTIVITY | LINE CATEGORY | Proposed 91 |
|---|------------------------|-------------|
| <u>COMPLETE IN 25 WORDS OR LESS:</u> | | |
| Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal) This deletes funds from Archives and Records Management programs previously allocated for staff training, program support travel, equipment repairs and replacement, operational supplies and preservation microfilming. | Positions Legis. Count | () |
| | Positions Other Count | () |
| | Personal Services | -- |
| | All Other | (6000) |
| | Capital | -- |
| TOTAL \$ | | (6000) |

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The impact of these cuts is as follows:

1. Postponement () of important professional training for the Records Management Division's Management Analyst. He was to attend the renowned two-week Archives Institute at the National Archives and Records Administration in Washington, D.C.
2. Elimination of tuition support for staff educational programs.
3. Reduction of travel funds for technical support to historical societies and for the evaluation of microfilm and optical disk vendors for the Bureau of Purchases.
4. Postponement of equipment repairs for search room microfilm readers and printers and limitation of maintenance cleaning requiring special supplies.
5. Limitation on purchase of operational supplies (computer disks, software upgrades, office supplies).
6. Reduction in planned purchase of microfilm supplies (film, developer chemicals, leaders, boxes, etc.) thus limiting preservation microfilming activities both for permanent State records and for municipal records.
7. A further reduction in public Search Room hours based on reductions in repair and maintenance resources for microfilm reader and printers, limited supplies, and the need for staff to a) prepare patron oriented guides to reduce future staff time devoted to repetitive orientation questions regarding the use of the Archival material and b) process important new materials to make them available for public review in a secure and organized fashion.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

FY 91 REDUCTIONS

UMBRELLA: Judicial Department

UNIT: 274 DEPT. PRIORITY GOVERNOR PRIORITY NEW Y N ORIGINAL SUBMISSION #
NUMBER: 3 NUMBER: REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #

PROGRAM: 0063 DATE ASSIGNED: DATE ASSIGNED: DATE SUBMITTED:

ACCOUNT:010-40A-0063-01

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

| LINE CATEGORY

PROPOSED FY' 91

COMPLETE IN 25 WORDS OR LESS:

|Positions Legis. Count

(0)

|Positions Other Count

 (0)

|Personal Services

(260,000)
- [485,000]

|All Other

~~917,460~~
~~[1,192,460]~~

| Capital

TOTAL \$

 ~~$[1, 677, 460]$~~

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

See attached Exhibit #1 for the negative impact of these reductions on the courts operation, resultant revenue reductions, and statutory changes required.

1. All requested new positions must be identified by proposed classification on a separate listing.
2. Attach a completed 'C' form.
3. Attach a completed 'F' form.

FY '91 REDUCTIONS

UMBRELLA:Judicial Dept.

DEPT. PRIORITY
NUMBER: 2

GOVERNOR PRIORITY
NUMBER: _____

NEW Y N

UNIT: 274

ORIGINAL SUBMISSION # _____
REVISION # _____ TO ORIGINAL SUBMISSION # _____
DELETION # _____ TO ORIGINAL SUBMISSION # _____
DATE SUBMITTED: _____

PROGRAM:0064

DATE ASSIGNED: _____

DATE ASSIGNED: _____

ACCOUNT:010-40A-0064-01

PROPOSED EXPENDITURE LEVEL

=====

| PROPOSED NEW OR EXPANDED ACTIVITY | LINE CATEGORY | PROPOSED FY'91 |
|-----------------------------------|---------------|----------------|
|-----------------------------------|---------------|----------------|

=====

=====

COMPLETE IN 25 WORDS OR LESS:

Positions Legis. Count

(0)

Positions Other Count

(0)

Personal Services

0

All Other

[300,000]

Capital

0

TOTAL \$

[300,000]

=====

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

These reductions are anticipated in part by the adoption of a court rule discontinuing the appointment of counsel in Class D & E cases when the alleged offense does not warrant incarceration or a fine of more than \$500 based on a determination of the Court to this effect, and (b) the enactment of a statutory change eliminating mandatory jail terms in OUI, OAS, night hunting and other Class D cases when the crime is a first offense. This proposal may meet with substantial opposition from prosecutors, law enforcement officials and the public.

-
1. All requested new positions must be identified by proposed classification on a separate listing.
 2. Attach a completed 'C' form.
 3. Attach a completed 'F' form.

F. 11 REDUCTIONS

UMBRELLA:Judicial Dept.

UNIT: 447

| DEPT. PRIORITY | GOVERNOR PRIORITY | NEW | Y | N | ORIGINAL SUBMISSION | # |
|----------------|-------------------|----------|---|---|------------------------|---|
| NUMBER: 1 | NUMBER: | REVISION | # | | TO ORIGINAL SUBMISSION | # |
| | | DELETION | # | | TO ORIGINAL SUBMISSION | # |

PROGRAM: 0597

ACCOUNT:010-40A-0597-01

| DATE ASSIGNED: | DATE ASSIGNED: | DATE SUBMITTED: |
|----------------|----------------|-----------------|
| | | |

PROPOSED EXPENDITURE LEVEL

| PROPOSED NEW OR EXPANDED ACTIVITY | LINE CATEGORY | PROPOSED FY'91 |
|--------------------------------------|------------------------|----------------|
| <u>COMPLETE IN 25 WORDS OR LESS:</u> | | |
| | Positions Legis. Count | (0) |
| | Positions Other Count | (0) |
| | Personal Services | 0 |
| | All Other | [120,000] |
| | Capital | 0 |
| | | |
| TOTAL \$ | | [120,000] |

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

These expenditure savings can be achieved by statutory change so as to eliminate the smaller Tier III county law libraries (Franklin County at Farmington; Knox County at Rockland; Lincoln County as Wiscasset; Oxford County at South Paris; Sagadahoc County at Bath; Somerset County at Skowhegan; Washington County at Machias; and York County at Alfred) and the smallest Tier IV county law libraries (Aroostook County at Caribou; Kennebec County at Augusta; Oxford County at Rumford; Piscataquis County at Dover-Foxcroft; and Waldo County at Belfast). This would leave in place the largest Tier I county law libraries (Cumberland County at Portland and Penobscot County at Bangor) and the Tier II county law libraries (Androscoggin County at Auburn; Aroostook County at Houlton and Hancock County at Ellsworth). This proposal is likely to be very unpopular with county legislative delegations, county commissioners and county residents who use these libraries. Unless these subsidies are assumed by the county governments (which is unlikely) the value of these collections will be permanently damaged because of the lack of annual supplements and pocket part updates.

1. All requested new positions must be identified by proposed classification on a separate listing.
2. Attach a completed 'C' form.
3. Attach a completed 'F' form.

UNI- 65
107
PROGRAM: 0184
ACCOUNT: 010

Public Utilities Commission

DEPT. NOR
PRIORITY
NUMBER: _____
DATE
ASSIGNED: _____

NEW Y _____ N _____ ORIGINAL SUBMISSION # _____
REVISION # _____ TO ORIGINAL SUBMISSION # _____
DELETION # _____ TO ORIGINAL SUBMISSION # _____
DATE SUBMITTED _____

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
Positions Other Count

()
()

Personal Services

(61,646)

Provides for the reduction of funds due to State Revenue shortfall

All Other

Capital

TOTAL \$

(61,646)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The Commission proposes to create a limited period position in its Regulatory Fund (014) using funds carried forward from FY 90 and transfer one (1) position from the General Fund for a period of 4 months beginning January 7, 1991.

The savings resulting from the creation of the position along with salary savings will permit the requested reductions.

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

UMBRELLA: ? Maine Maritime
UNIT: 0

F Y 9 1 E D U C T I O N S

PROGRAM: 0035
ACCOUNT: 01075A003501

DEPT. GC OR
PRIORITY PRIORITY
NUMBER: NUMBER:
DATE DATE
ASSIGNED: ASSIGNED:

NEW Y N ORIGINAL SUBMISSION #
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED 12-7-90

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
Positions Other Count

()
()

Personal Services

All Other

Capital

(79,956)
(533,043)

TOTAL \$

(533,043)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The assigned reduction (15% of 3rd and 4th quarter FY 1991 allotments) in currently appropriated support for Academy operating expenses, coupled with reductions imposed in the Spring of 1990, would result in a cumulative loss in excess of 14% of the FY 1991 Current Services funding initially approved by the 114th Legislature.

The timing of the proposed reductions, contractual obligations to enrolled students, Coast Guard licensing and academic accreditation standards, operating efficiencies already undertaken and ongoing Academy efforts to meet dramatically rising energy costs for both the campus and the Training Vessel State of Maine without submitting an emergency FY 1991 request leave virtually no flexibility to absorb a loss of the magnitude proposed without serious impact with potentially far-reaching consequences - including the possibility of life-threatening conditions due to the nature of much of the training mandated to be provided.

There has not yet been sufficient time to assess the long-term losses which would surely result from ceasing private fund raising efforts, reducing admissions/recruitment/student retention programs, or ignoring our legal responsibilities to provide proper oversight of federal student loans and similar funds. However, it is probable that in order to prevent the uncontrolled erosion of the gains realized in recent years which would result from a reduction of the size being contemplated, the Academy would be forced to exercise its ability to borrow sufficient operating funds to allow it to conclude the current academic year in an orderly fashion while its Board of Trustees undertakes a serious reassessment of the institution's prospects for continued viability.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UMBRELLA: 90A State Board of Education, F Y 9 I R E D U C T I O N S

UNIT: 07 State Board of Education DEPT. C R I

PRIORITY PRIORITY

PROGRAM: 0614 State Board of Education NUMBER: _____

ACCOUNT: 010-90A-0614-01 / 1202.1

DATE ASSIGNED: 12-10-90 DATE ASSIGNED: _____

NEW Y ☒ N _____ ORIGINAL SUBMISSION # _____
 REVISION # _____ TO ORIGINAL SUBMISSION # _____
 DELETION # _____ TO ORIGINAL SUBMISSION # _____
 DATE SUBMITTED 12-10-90

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count

()

Positions Other Count

()

Personal Services

(1,100)

All Other

(4,369)

Capital

TOTAL \$

(5,469)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Per Diem C/O 3890 \$1,100 Provides 20 fewer member meeting days.
 General Oper. Exp. C/O 4900 \$4,369

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

UMBRELLA: 90 M Health Care Finance Comm.

F Y 9 1 D U C T I O N S

UNIT: 46 Health Care Finance Comm. DEPT.

GOV

PROGRAM: 0517 Me. Health Care Finance Comm. DEPT. PRIORITY

PRIORITY

NEW Y X N ORIGINAL SUBMISSION # 1

ACCOUNT: 010-90F-0517-01

DATE ASSIGNED: 12/10/90

DATE ASSIGNED:

REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal) Target amount = \$220,776. To achieve this target, we propose to reduce All Other by \$202,438 and to transfer \$18,338 from Special Revenue Account (014-90F-0517) to the General Fund Undedicated Revenue.

Positions Legis. Count

(-0)

Positions Other Count

()

Personal Services

All Other

(202,438)

Capital

TOTAL \$

(202,438)

(18,338)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

(220,776)

The Commission's General Fund budget for the 3rd and 4th quarters of FY91 consists of \$121,253 in Personal Services and \$1,349,585 in All Other. The All Other is an appropriation for the support of the Hospital Uncompensated Care and Governmental Shortfall Fund ("hospital payments fund"). The Commission is directed to distribute to hospitals any amount appropriated to this hospital payment fund. This fund is not for the support of the Commission. On a proportional basis, then, the target of \$220,776 consists of \$202,438 in All Other and \$18,338 in Personal Services.

We propose to reduce All Other by \$202,438, thus reducing the amount that would be distributed to hospitals from the "hospital payments fund." The All Other monies were appropriated for this purpose and a reduction to the General Fund Account should cause a proportional reduction to the amount distributed. The impact of this reduction will be that some hospital's charges will be reduced less than would have been required without the deappropriation.

We propose to offset what would otherwise be a reduction of \$18,338 in Personal Services by transferring \$18,338 from Special Revenue Account (014-90F-0517) to the General Fund Undedicated Revenue. A substantial portion of the funds allocated to this Special Revenue Account are for Personal Services, supporting 30 of the 35 staff of the Commission.

1/All requested new positions must be identified by proposed classification on a separate listing

2/Attach appropriate completed budget forms

PROGRAM: C 8
ACCOUNT: 010 92A

PRIORITY
NUMBER: 1

PRIORITY
NUMBER: 1

NEW Y N ORIGINAL SUB
REVISION # TO ORIGINAL SUBMISSION #
DELETION # TO ORIGINAL SUBMISSION #
DATE SUBMITTED

DATE
ASSIGNED: 12-10

DATE
ASSIGNED:

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
Positions Other Count

(0)
(0)

Personal Services

(12,000)

All Other

(7,245)

Capital

0

Provides for 7 seven positions 2 of which operate the Long Term Care Ombudsman Program. Allows minimal operation of the 15 member advisory board to the governor and legislature.

TOTAL \$

(19,245)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

In order to meet the 15% cut one (1) position will be split funded for the remainder of the year and charged to the federal fund thereby reducing personal services by \$12,000. We request that \$3,000 of the remaining \$7,245 of our target be from allotment reserves. \$4,245 will be reduced from all other by further limiting travel for staff and members as well as mileage reimbursement for volunteer ombudsmen who conduct nursing home investigations. Printing and meeting expenses will also be curtailed.

- 1/All requested new positions must be identified by proposed classification on a separate listing
2/Attach appropriate completed budget forms

JB

UMBRELLA: WOM Commission for Women

F Y 9 1 R " D U C T I O N S

UNIT: Commission for Women DEPT.

GO

PRIORITY

PRIORITY

PROGRAM: 0115 Commission for Women NUMBER: 1

ACCOUNT: 010 92B 1001 01

DATE

ASSIGNED: 12/10/90

DATE

ASSIGNED:

NEW Y X N ORIGINAL SUBMISSION # 1
 REVISION # TO ORIGINAL SUBMISSION #
 DELETION # TO ORIGINAL SUBMISSION #
 DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal)

Positions Legis. Count
 Positions Other Count

(3)
 ()

Personal Services

* (9,200)

Reaching Bureau of Budget target figures for budget reduction in 3rd and 4th quarters of FY '91.

All other

(1,735)

Capital

TOTAL \$

(10,935)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

The Maine Commission for Women will be able to meet its target reduction figure for FY '91 for the most part by using first and second quarter personal service reserves made possible by the four-month vacancy of one position. The remainder of the reduction will come from reducing printing and supply expenditures.

- 1/All requested new positions must be identified by proposed classification on a separate listing
- 2/Attach appropriate completed budget forms

* From 1st and 2nd quarter reserves (agency Executive Director position vacant from July 6, 1990 to October 22, 1990)

UMBRELLA: 92 Independent Agencies

F Y 9 1 R E D U C T I O N S

332 UNIT: Me. Comm. on Mental Health DEPT.

GOV OR

PRIORITY

PROGRAM: 0625 Me. Comm. on Mental Health PRIORITY

ACCOUNT: 010-92C-0625-011

NUMBER: 1

NUMBER:

NEW Y N X ORIGINAL SUBMISSION #

REVISION # TO ORIGINAL SUBMISSION #

DELETION # TO ORIGINAL SUBMISSION #

DATE
ASSIGNED: 12/10/90

DATE
ASSIGNED:

DATE SUBMITTED

PROPOSED EXPENDITURE LEVEL

PROPOSED NEW OR EXPANDED ACTIVITY

LINE CATEGORY

Proposed 91

COMPLETE IN 25 WORDS OR LESS:

Provides funds for (Example: Provides funds for the continued development of the Maine Environmental Monitoring Program) (Additional: Include all position titles and position numbers involved in the proposal) Provides funds for meeting target 15% reduction for remainder of FY91.

Positions Legis. Count

(-1)

Positions Other Count

()

Personal Services

(5,235)

All Other

(2,175)

Included in this is layoff of position #138000002, Clerk Typist III for remainder of fiscal year.

Capital

TOTAL \$

(7,410)

DEPARTMENT HEAD'S EVALUATION OF THE REAL BENEFITS TO BE REALIZED IF THE ABOVE ACTIVITIES ARE IMPLEMENTED:

Implementation of these cuts would severely limit the ability of the Maine Commission on Mental Health to perform its oversight and advisory functions. Major impact flows from the layoff of the Clerk Typist III, who provides clerical support to the Commission. Accounting for these functions will be the responsibility of the Executive Director. The Commission's ability to process bills for payment in a timely fashion would be severely limited, as would other book-keeping functions. Commission would not be able to prepare and forward minutes of meetings to Commission members and interested parties in a timely manner. Process of providing information to the public would have to be curtailed.

Oversight and advisory functions, which are a time-intensive part of the executive director's role would have to be scaled back. Time spent by the executive director evaluating care at the state mental health institutes would have to be limited. Work on development of standards of care and creation of a citizen advocacy program, both statutorily mandated functions, would have to be limited due to both lack of clerical support and demands to be placed upon executive director in meeting these tasks.

Existing obligations to Clerk Typist III incurred due to employment time prior to layoff and paid in third quarter will be met by bringing forward funds from allotment reserve.

1/All requested new positions must be identified by proposed classification on a separate listing

2/Attach appropriate completed budget forms