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TO: Reference Material Distribution List  
FROM: James K. Dionne, *JKD* Principal Analyst  
DATE: January 28, 2003  
SUBJECT: Governor's Allotment Curtailment Handout

Attached you will find a copy of the Governor's Allotment Curtailment handout dated 1/28/03. This copy is intended to replace the Governor's Allotment Curtailment handout dated 1/08/03 found under Tab # 21 of your copy of the "Reference Material" 3-ring binder prepared for the Joint Standing Committee on Appropriations and Financial Affairs.

Please contact me at the above address if you have questions regarding this matter.

JUN 26 2003

(The following Allotment Curtailments are included in the Governor's Proposed DRAFT FY 03 Supplemental Budget Bill in Total (\$20,291,137) in Part "A" on page 1)

Row #	Agency	Item	\$ Savings (Costs)	Type of Action
1		<b>Administrative and Financial Services</b>		-
2		Bureau of Budget - One-time operational savings	\$8,967	Curtailment
3		Savings from timing change of lease purchase	\$268,000	Curtailment
4		Savings from a reduction in program participation - Homestead prop tax reimb	\$722,000	Curtailment
5		Savings from one-time interest earnings - debt serv Gov't Fac. Auth	\$610,000	Curtailment
28		<b>Agriculture, Food and Rural Resources</b>		-
29		Harness Racing; Decrease in number of drug testing samples	\$4,630	Curtailment
30		Marketing Serv; Minimal impact on consumer protection activity	\$12,219	Curtailment
31		Agr Production; Curtailment of travel and equipment repair	\$4,554	Curtailment
32		Adm - Agr; Reduces funds for conducting public meetings	\$6,229	Curtailment
33		Agr, Nat & RR; Reduction of effort to work w/ local S&W Cons districts	\$10,311	Curtailment
34		Plant Industry; Eliminates allotment reserves	\$1,875	Curtailment
35		Production and Market Dev; No impact	\$1,467	Curtailment
46		<b>Maine Arts Commission</b>		-
47		Reduction in grants for Arts & Education	\$10,651	Curtailment
50		<b>Atlantic Salmon Commission</b>		-
51		Reduced financial support for citizen's watershed councils	\$5,831	Curtailment
53		<b>Attorney General</b>		-
54		One-time savings in vehicle rental,tech. equipment,travel & training	\$15,002	Curtailment
55		One-time savings in position vacancies, tech. equipment & travel	\$5,300	Curtailment
61		<b>Audit</b>		-
62		One-time savings in general operating expenses (travel & training)	\$2,001	Curtailment
65		<b>Behavioral and Developmental Services</b>		-

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Row #	Agency	Item	\$ Savings (Costs)	Type of Action
66		Mental Health Services - Community -- Minor reduction, professional services	\$67	Curtailment
67		Mental Retardation Services - Community -- Minor reduction, professional services	\$94	Curtailment
68		Mental Health Services - Children -- Savings due to increase in MaineCare funding for PNMI's	\$119,356	Curtailment
69		Office of Mgt. and Budget -- Reduction in computer replacements, overhead expenses	\$74,733	Curtailment
70		Office of Mgt. and Budget -- Capital funds no longer needed (all purchases have been made)	\$7,354	Curtailment
71		Office of Advocacy -- Technology reductions	\$3,927	Curtailment
72		Medicaid Services - Mental Retardation -- Reprojection of program expenditures.	\$1,195,725	Curtailment
73		Regional Operations -- Reduction in computer replacements	\$90,500	Curtailment
74		Disproportionate Share AMHI -- Reduction in capital expenditures not related to health & safety	\$5,714	Curtailment
75		Disproportionate Share BMHI -- Reduction in capital expenditures not related to health & safety	\$19,158	Curtailment
76		Aroostook Residential Center -- One-time savings due to delays in locating a provider	\$25,000	Curtailment
105		<b>Conservation</b>		-
106		One-time salary savings Parks Gen'l Operations - Ctrl. Me. Pre-Release	\$16,123	Curtailment
107		Shift of office rental costs to Other Special Revenue funds - Central Admin - Ctrl. Me. Pre-Release	\$15,000	Curtailment



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Row #	Agency	Item	\$ Savings (Costs)	Type of Action
108		Replacement of worn-out capital equipment will not take place Forest Fire Control	\$27,580	Curtailment
109		One-time salary savings	\$4,500	Curtailment
110		Replacement of worn-out capital equipment will not take place	\$13,500	Curtailment
111		One-time salary savings	\$22,500	Curtailment
127		<b>Corrections</b>		-
128		Reduction in assistance to comm. res. teams and collection of restitution - Victim Serv	\$2,360	Curtailment
129		Reduction in parole board meeting expenses	\$1,059	Curtailment
130		Reduction in contested urine tests - Adult Comm. Corr.	\$16,898	Curtailment
131		Reduction in training - DOC	\$16,265	Curtailment
132		Reduction in purchase of office supplies - Juv. Justic Adv. Group	\$124	Curtailment
133		Reduction in contractual legal services for inmates Off. Of Advocacy	\$2,540	Curtailment
134		Reduction in professional services to juveniles Comm. Corr.	\$42,659	Curtailment
135		One-time electrical savings - Maine State Prison	\$73,872	Curtailment
136		Reduction in prisoner med. expenses & replacing old security equip. - MCC	\$33,789	Curtailment
137		Reduction in laundry equipment repairs - Central Maine Pre-Release	\$367	Curtailment
138		Reduction in laundry equipment replacement - Central Maine Pre-Release	\$2,100	Curtailment
139		Reduction in travel - Downeast Corr. Fac.	\$6,162	Curtailment
140		Reduction in capital expenditures - Downeast Corr. Fac.	\$3,000	Curtailment
141		Reduction in food budget - Charleston Corr. Fac.	\$4,360	Curtailment
142		Reduction in purchase of supplies for plant operations - Mountainview Corr. Fac.	\$16,944	Curtailment
143		One-time electrical savings - Long Creek Youth Dev. Center	\$22,665	Curtailment

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Row #	Agency	Item	\$ Savings (Costs)	Type of Action
147		<b>Defense, Veterans and Emergency Management</b>		-
148		Veterans Services; reduction of operational costs	\$29,120	Curtailment
157		<b>Disability Rights Center</b>		-
158		Reduction in fourth quarter allotment - no measurable impact.	\$261	Curtailment
159		<b>Economic and Community Development</b>		-
160		Reduction in MTI grant. Will reduce grants and MTT's admin. budget, may result in layoff of 1 staff position	\$500,000	Curtailment
161		Reduction in general operations, primarily postage/mailing & memberships/dues, minor impact on promotional activities in the Office of Tourism	\$5,033	Curtailment
162		Reduction in Downtown program within the Office of Business Development, minor impact	\$5,000	Curtailment
163		Comm. Development Block Grant - general operating savings - maximum without impacting federal match requirement	\$1,500	Curtailment
164		Applied Technology Development Center System will eliminate its Spring training conference	\$5,000	Curtailment
171		<b>State Board of Education</b>		-
172		No impact anticipated to State Board of Education	\$2,572	Curtailment
173		<b>Education</b>		-
174		GPA reductions include: \$2.0 mil savings due to audit adj & debt service reductions; \$0.9 mil reduction for out-of-district special ed. Costs by reducing proration from 45% to 34%; \$3.4 mil reduction in payments to State Wards & State Agency Clients.	\$6,274,353	Curtailment
181		<b>Environmental Protection</b>		-
182		Reduction in printing costs Haz. Waste Mgt. Prog.	\$1,714	Curtailment
183		Reduction in printing costs - Land & Water Quality Control	\$16,617	Curtailment

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Row #	Agency	Item	\$ Savings (Costs)	Type of Action
184		Reduction in travel activity - Air Quality Control	\$4,364	Curtailment
185		Reduction in printing and photocopying - DEP Admin	\$2,178	Curtailment
193		<b>Ethics and Election Practices</b>		-
194		No measurable impact	\$639	Curtailment
196		<b>Executive</b>		-
197		Reduction in grants for public and private organizations - SPO	\$42,786	Curtailment
213		<b>Finance Authority of Maine</b>		-
214		No immediate impact to Business Development program	\$113	Curtailment
215		No immediate impact to Natural Resources & Marketing program	\$609	Curtailment
216		No immediate impact to Student Financial Assistance programs	\$43,023	Curtailment
217		<b>Maine Fire Protection Services Commission</b>		-
218		No measurable impact	\$104	Curtailment
219		<b>Foundation for Blood Research</b>		-
220		Will impact solicitation of equipment.	\$1,225	Curtailment
221		<b>Governor Baxter School for the Deaf</b>		-
222		Salary savings of \$55,663; impact of balance not addressed.	\$92,655	Curtailment
227		<b>Maine Hospice Council</b>		-
228		Reduction in fourth quarter allotment - no measurable impact	\$241	Curtailment
231		<b>Maine Human Rights Commission</b>		-
232		Reduction in travel expenses	\$857	Curtailment
236		<b>Human Services</b>		-
237		Family Independence (Central) -- reduction in general operating, travel and technology expenses	\$25,030	Curtailment
238		Aid to Charitable Institutions -- curtailment of grant reserve funds from first quarter	\$8,120	Curtailment

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239		Bureau of Medical Services -- curtailment of first quarter reserves for administrative expenses	\$15	Curtailment
240		General Assistance -- curtailment of reserves anticipated by the end of the current fiscal year	\$100,554	Curtailment
241		TANF -- curtailment of reserves anticipated by the end of the current fiscal year.	\$1,426,496	Curtailment
242		Office of Mgt. and Budget -- curtailment of first quarter reserves for administrative expenses	\$966	Curtailment
243		Bureau of Health -- reduction in general funds for programs funded from alternative sources	\$95,567	Curtailment
244		MaineCare -- school-based services -- retroactive claim to federal government for COLAs	\$3,000,000	Curtailment
245		MaineCare -- increase rate to municipally owned nursing home to increase federal reimbursement	\$600,000	Curtailment
246		MaineCare -- decrease COLA for private non-medical institutions from 1.5% to 1% -- 1/1/03	\$250,000	Curtailment
247		MaineCare -- decrease rates paid for MaineCare rehabilitation codes (TBI) by 3%	\$100,000	Curtailment
248		MaineCare -- data match with Dept. of Labor for data to increase third party recoveries	\$150,000	Curtailment
249		MaineCare -- tighten prior auth. requirements and reimbursement caps for DME and supplies	\$100,000	Curtailment
250		MaineCare - reduction in nursing home "routine care" COLA from 1.5% to 0.75% -- 1/1/03	\$150,000	Curtailment
251		Congregate Housing -- curtailment from direct care staffing "savings" in the assisted living program	\$50,000	Curtailment

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Row #	Agency	Item	\$ Savings (Costs)	Type of Action
252		Purchased Social Services -- curtailment by transferring costs to other special revenue funds	\$588,783	Curtailment
253		Child and Family Services (Central) - curtailment of first qtr. reserves for operating expenses	\$43,644	Curtailment
254		Child and Family Services (Regional) -- curtailment of first qtr. reserves for admin. expenses	\$65,687	Curtailment
255		Family Independence (Regional) curtailment of first qtr. reserves for administrative expenses	\$30,166	Curtailment
256		Curtailment of first quarter reserves available -- for administrative expenses	\$8	Curtailment
263		<b>Maine Indian Tribal-State Commission</b>		-
264		No immediate impact	\$116	Curtailment
265		<b>Inland Fisheries and Wildlife</b>		-
266		Delay in the purchase of capital equipment - Fisheries and Hatcheries Op.	\$13,670	Curtailment
267		Delay in the purchase of capital equipment - Warden Serv.	\$40,000	Curtailment
268		Delay in the purchase of capital equipment - Pub. Info. & Educ.	\$20,000	Curtailment
274		<b>Centers for Innovation</b>		-
275		Limit capacity to leverage outside R&D support and administrative travel/communications	\$4,796	Curtailment
277		<b>Judicial</b>		-
278		Reduction to Lewiston District courthouse project	\$150,000	Curtailment
298		<b>Legislature</b>		-
299		No measurable impact	\$23,169	Curtailment
300		No measurable impact	\$45,723	Curtailment
301		<b>Maine State Library</b>		-

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302		No measurable impact - Lib. Admin.	\$20,539	Curtailment
306		<b>Marine Resources</b>		-
307		Res Management; No measurable impact	\$1	Curtailment
308		Res Management; No measurable impact	\$1,391	Curtailment
309		Marine Patrol; No measurable impact	\$1,156	Curtailment
310		Community Res Dev; Increase reliance on outsourced services	\$3,683	Curtailment
311		Adm Serv; Delay in the purchase of cap equip and related operating costs	\$225	Curtailment
312		Adm Serv; Delay in the purchase of cap equip and related operating costs	\$27,009	Curtailment
320		<b>Maine Maritime Academy</b>		-
321		Impact not determined at this time.	\$81,059	Curtailment
322		<b>Maine Municipal Bond Bank</b>		-
323		No measurable impact	\$1,772	Curtailment
325		<b>Maine State Museum</b>		-
326		Postpone purchase of replacement computer; reduced purchases for collections mgt & exhibit construction and maintenance. - Mus. Admin.	\$5,287	Curtailment
330		<b>Pine Tree Legal Assistance</b>		-
331		Pine Tree Legal Assistance - Reduction in service to clients	\$2,591	Curtailment
333		<b>Maine Port Authority</b>		-
334		No measurable impact	\$64	Curtailment
335		<b>Professional and Financial Regulation</b>		-
336		No impact anticipated - Lic. & Enf. Div.	\$262	Curtailment
348		<b>Maine Public Broadcasting Corporation</b>		-

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Row #	Agency	Item	\$ Savings (Costs)	Type of Action
349		No impact anticipated; further cuts may impact ability to maintain transmitters and provide statewide coverage.	\$26,497	Curtailment
351		<b>Public Safety</b>		-
352		Reduction of general operating costs - State Police	\$51,596	Curtailment
353		Reduce the number of patrol cars purchased by one - State Police	\$25,000	Curtailment
359		Reclassification activity - State Police	\$0	Curtailment
363		<b>Saco River Corridor Commission</b>		-
364		Reduction in laboratory work for water quality monitoring program	\$963	Curtailment
366		<b>Secretary of State</b>		-
367		Reduction in oper costs may adversely ability to pay 2002 election costs - Adm. Serv. & Corp.	\$14,569	Curtailment
370		<b>Maine Science and Technology Foundation</b>		-
371		Savings associated with utilizing cost-effective report production methods.	\$22,198	Curtailment
373		<b>St. Croix International Waterway Commission</b>		-
374		No measurable impact	\$82	Curtailment
375		<b>Maine Technical College System</b>		-
376		Reduction distributed equally throughout colleges and system.	\$400,000	Curtailment
377		<b>Transportation</b>		-
378		Decrease financial support for bond funded projects - Highway & Bridge Const.	\$20,000	Curtailment
379		Reduction in operating costs may adversely impact state's aviation program - Aeronautics Admin.	\$10,000	Curtailment
380		Reduction in subsidies to Maine State Ferry Service and certain port programs - Waterways Admin.	\$31,076	Curtailment
386		<b>Treasurer's Office</b>		-

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387		Will delay payment of invoices until new year allotment is established - Operations	\$6,611	Curtailment
390	<b>University of Maine System</b>			-
391		Reduction in course offerings in selected areas; continuation of hiring freeze; deferral of some facilities maintenance.	\$1,850,000	Curtailment



**GENERAL FUND SECOND CURTAILMENT ORDER FY 2003**  
**12/24/2002**

FINANCIAL				LINE	Sum:	DEPT.
AGENCY	ORDER #	APPROP_NO	APPROP_TITLE	_CAT	ALLOTTED_AMT	TOTALS
01A	006158F	01001A040101	ADMINISTRATION-AGRICULTURE	2	(6,229)	
01A	006158F	01001A039401	AGRICULTURAL PRODUCTION	2	(4,554)	
01A	006158F	01001A083001	AGRICULTURAL, NATURAL AND RURAL RESOURCES - OFFICE OF	2	(10,311)	
01A	006158F	01001A032001	HARNESS RACING COMMISSION	2	(4,630)	
01A	006158F	01001A039301	MARKETING SERVICES-AGRICULTURE	2	(12,219)	
01A	006158F	01001A083101	PLANT INDUSTRY - DIVISION OF	2	(1,875)	
01A	006158F	01001A083301	PRODUCTION AND MARKETING DEVELOPMENT - DIVISION OF	2	(1,467)	(41,285)
02A	006158F	01002A035201	LIC & ENF DIVISION	2	(262)	(262)
03A	006158F	01003A012401	ADULT COMMUNITY CORRECTIONS	2	(16,898)	
03A	006158F	01003A089201	COMMUNITY CORRECTIONS - JUVENILE	2	(42,659)	
03A	006158F	01003A014101	DEPARTMENT OF CORRECTIONS	2	(16,265)	
03A	006158F	01003A050201	JUVENILE JUSTICE ADVISORY GROU	2	(124)	
03A	006158F	01003A068401	OFFICE OF ADVOCACY - CORRECTIONS	2	(2,540)	
03A	006158F	01003A004601	OFFICE OF VICTIM SERVICES	2	(2,360)	
03A	006158F	01003A012301	STATE PAROLE BOARD	2	(1,059)	
03B	006158F	01003B014401	MAINE STATE PRISON	2	(73,872)	
03C	006158F	01003C039201	CTRL MAINE PRE-RELEASE CENTER	2	(367)	
03C	006158F	01003C039201	CTRL MAINE PRE-RELEASE CENTER	3	(2,100)	
03C	006158F	01003C016201	MAINE CORRECTIONAL CENTER	2	(33,789)	
03D	006158F	01003D054201	DOWNEAST CORRECTIONAL FACILITY	2	(6,162)	
03D	006158F	01003D054201	DOWNEAST CORRECTIONAL FACILITY	3	(3,000)	
03D	006158F	01003D054202	DOWNEAST CORRECTIONAL FACILITY - CARRYING ACCOUNT	2	-	
03E	006158F	01003E040001	CHARLESTON CORRECTIONAL FAC	2	(4,360)	
03E	006158F	01003E085701	MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER	2	(16,944)	
03F	006158F	01003F016301	LONG CREEK YOUTH DEVELOPMENT CENTER	2	(22,665)	(245,164)
04A	006158F	01004A022211	CONSERVATION CENTRAL ADMIN	2	(15,000)	
04A	006158F	01004A023253	DIV FOREST FIRE CONTROL	3	(27,580)	
04A	006158F	01004A023761	MAINE GEOLOGICAL SURVEY	1	(22,500)	
04A	006158F	01004A023691	MAINE LAND USE REG. COMMISSION	1	(4,500)	
A	006158F	01004A023691	MAINE LAND USE REG. COMMISSION	3	(13,500)	
A	006158F	01004A022133	PARKS GENERAL OPERATIONS	1	(16,123)	(99,203)
05A	006158F	01005A030809	GENERAL PURPOSE AID FOR LOCAL SCHOOLS	* 2	(6,274,353)	(6,274,353)
06A	006158F	01006A025010	AIR QUALITY CONTROL PROGRAMS	2	(4,364)	
06A	006158F	01006A025110	ENVIRON PROTECTION ADMIN	2	(2,178)	
06A	006158F	01006A024710	HAZ WASTE MGMT PROGRAMS	2	(1,714)	
06A	006158F	01006A024810	LAND AND WATER QUALITY CONTROL PROGRAMS	2	(16,617)	(24,873)
07B	006158F	01007B004201	SMART GROWTH INITIATIVE - CARRYING ACCOUNT	1	-	
07B	006158F	01007B008201	STATE PLANNING OFFICE	2	(42,786)	(42,786)
09A	006158F	01009A072901	PUBLIC INFO & EDUC - IF&W	3	(20,000)	
09A	006158F	01009A053501	RESOURCE MANAGEMENT	3	(13,670)	
09A	006158F	01009A053701	WARDEN SERVICE	3	(40,000)	(73,670)
10A	006158F	01010A012801	AID TO CHARITABLE INSTITUTIONS	2	(8,120)	
10A	006158F	01010A014001	BUR OF ELDER AND ADULT SERVICES	2	-	
10A	006158F	01010A012901	BUR OF MEDICAL SERVICE	2	(15)	
10A	006158F	01010A014301	BUREAU OF HEALTH	2	(95,567)	
10A	006158F	01010A030701	CHILD & FAMILY SERVICES - CENTRAL	2	(43,644)	
10A	006158F	01010A045201	CHILD & FAMILY SVCS - REGIONAL	2	(65,687)	
10A	006158F	01010A021101	CONGREGATE HOUSING ELDERLY	2	(50,000)	
10A	006158F	01010A010001	FAMILY INDEPENDENCE - CENTRAL	2	(25,030)	
10A	006158F	01010A045301	FAMILY INDEPENDENCE - REGION	2	(30,166)	
10A	006158F	01010A013001	GENERAL ASSISTANCE	2	(100,554)	
10A	006158F	01010A014701	MEDICAL CARE SERVICES	2	(4,200,000)	
10A	006158F	01010A014801	NURSING FACILITIES	2	(150,000)	
10A	006158F	01010A014201	OFFICE OF MANAGEMENT & BUDGET	2	(966)	
10A	006158F	01010A084501	SERVICE CENTER - DHS-MHMR	2	(8)	
10A	006158F	01010A022801	STATE FUNDS FOR PURCHASED SS	2	(588,783)	
10A	006158F	01010A013801	TANF	2	(1,426,496)	(6,785,036)
13A	006158F	01013A002940	BUREAU OF MARINE PATROL	3	(1,156)	
13A	006158F	01013A002701	BUREAU OF RESOURCE MANAGEMENT	2	(1)	
13A	006158F	01013A002701	BUREAU OF RESOURCE MANAGEMENT	3	(1,391)	
13A	006158F	01013A025810	DIVISION OF ADMINISTRATIVE SERVICES	2	(225)	
13A	006158F	01013A025810	DIVISION OF ADMINISTRATIVE SERVICES	3	(27,009)	
13A	006158F	01013A004320	DIVISION OF COMMUNITY RESOURCE DEVELOPMENT	2	(3,683)	(33,465)
14A	006158F	01014A016401	BDS DEPARTMENT OPERATIONS	2	(74,733)	
14A	006158F	01014A016401	BDS DEPARTMENT OPERATIONS	3	(7,354)	
14A	006158F	01014A013607	BUR CHILDREN SPECIAL NEEDS	2	(119,356)	
14A	006158F	01014A012102	BUREAU OF MENTAL HEALTH	2	(67)	
14A	006158F	01014A070512	MEDICAID MATCH - MENTAL RETARDATION	2	(1,195,725)	

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AGENCY	ORDER #	APPROP_NO	APPROP_TITLE	_CAT	ALLOTTED_AMT	TOTALS
14A	006158F	01014A012260	MENT RETD SVCS COMMUNITY	2	(94)	
14A	006158F	01014A073214	MH SVCS COMMUNITY MEDICAID	2	-	
14A	006158F	01014A063242	OFFICE OF ADVOCACY	2	(3,927)	
14A	006158F	01014A086370	REGIONAL ADMINISTRATION - BDS	2	(90,500)	
14B	006158F	01014B073310	DISPROPORTIONATE SHARE - AMHI	1	-	
14B	006158F	01014B073310	DISPROPORTIONATE SHARE - AMHI	2	-	
14B	006158F	01014B073310	DISPROPORTIONATE SHARE - AMHI	3	(5,714)	
14C	006158F	01014C073415	DISPROPORTIONATE SHARE - BMHI	1	-	
14C	006158F	01014C073415	DISPROPORTIONATE SHARE - BMHI	2	-	
14C	006158F	01014C073415	DISPROPORTIONATE SHARE - BMHI	3	(19,158)	
14F	006158F	01014F011866	AROOSTOOK RES CENTER	2	(25,000)	(1,541,628)
15A	006158F	01015A011010	SERVICE TO VETERANS	2	(29,120)	(29,120)
16A	006158F	01016A029101	STATE POLICE	2	(51,596)	
16A	006158F	01016A029101	STATE POLICE	3	(25,000)	(76,596)
17A	006158F	01017A040695	HWY & BRIDGE CONSTRUCTION	1	(20,000)	
17B	006158F	01017B029451	AERONAUTICS ADMIN	2	(10,000)	
17C	006158F	01017C029803	TRANSPORTATION WATERWAYS ADMIN	2	(31,076)	(61,076)
18F	006158F	01018F005501	BUREAU OF THE BUDGET	2	(8,967)	
18F	006158F	01018F089301	DEBT SERVICE - GOV FACILITIES AUTH	2	(610,000)	
18F	006158F	01018F088701	MANDATE REIMBURSE-HOMESTEAD PROPERTY TAX EXEMPTION	2	-	
18F	006158F	01018F088601	REIMBURSEMENT-HOMESTEAD PROPERTY TAX EXEMPTION	2	(722,000)	
18F	006158F	01018F011201	STATEWIDE RADIO AND NETWORK SYSTEM	2	(268,000)	(1,608,967)
19A	006158F	01019A092928	APPLIED TECH DEV CTR SYSTEM - CARRYING ACCOUNT	2	(5,000)	
19A	006158F	01019A058705	COMMUNITY DEV STATE MATCH	2	(1,500)	
19A	006158F	01019A006901	ECONOMIC & COMMUNITY DEV ADMIN	2	(500,000)	
19A	006158F	01019A058512	OFFICE OF BUSINESS DEV	2	(5,000)	
19A	006158F	01019A057709	OFFICE OF TOURISM	2	(5,033)	(516,533)
26A	006158F	01026A031001	ATTORNEY GENERAL	2	(15,002)	
26A	006158F	01026A069601	HUMAN SERVICES - DIVISION OF	2	(5,300)	(20,302)
27A	006158F	01027A006701	AUDIT DEPARTMENTAL BUREAU	2	(2,001)	(2,001)
28A	006158F	01028A002201	TREASURY DEPARTMENT OPERATIONS	2	(6,611)	(6,611)
29A	006158F	01029A069201	ADMIN SERVICES AND CORP -BUR OF	2	(14,569)	(14,569)
30A	006158F	01030A096801	OFFICE OF PROGRAM EVALUATION AND GOVERNMENTAL ACCOUNTABILITY	1	(23,169)	
30A	006158F	01030A096801	OFFICE OF PROGRAM EVALUATION AND GOVERNMENTAL ACCOUNTABILITY	2	(45,723)	(68,892)
40A	006158F	01040A006301	SUPREME JD & SUPERIOR COURTS	2	(150,000)	(150,000)
75A	006158F	01075A003501	ME MARITIME ACADEMY	2	(81,059)	(81,059)
78A	006158F	01078A003101	UNIVERSITY OF MAINE SYSTEM	2	(1,850,000)	(1,850,000)
90A	006158F	01090A061401	STATE BOARD OF EDUCATION	2	(2,572)	(2,572)
92P	006158F	01092P093601	ME FIRE PROTECT SVS COMMISSION	2	(104)	(104)
94E	006158F	01094E041401	COMM ON GOVERNMENTAL ETHICS	2	(639)	(639)
94F	006158F	01094F051201	BUSINESS DEVELOPMENT	2	(113)	
94F	006158F	01094F051301	NAT RES FIN & MARKETING AGCY	2	(609)	
94F	006158F	01094F065301	STUDENT FIN ASSISTANCE PROGRAM	2	(43,023)	(43,745)
94G	006158F	01094G032201	SACO RIVER CORRIDOR COMM	2	(963)	(963)
94H	006158F	01094H015001	HUMAN RIGHTS COMMISSION	2	(857)	(857)
94I	006158F	01094I055401	MAINE INDIAN TRIBAL COMM	2	(116)	(116)
94M	006158F	01094M018043	MUSEUM ADMINISTRATION	2	(5,287)	(5,287)
94N	006158F	01094N069901	MAINE RURAL WATER ASSOCIATION	2	(1,772)	(1,772)
94Q	006158F	01094Q021539	LIBRARY ADMINISTRATION	2	(20,539)	(20,539)
94V	006158F	01094V026501	ATLANTIC SALMON COMMISSION	2	(5,831)	(5,831)
94W	006158F	01094W017837	ARTS & HUMANITIES ADMINISTRATI	2	(10,651)	(10,651)
94X	006158F	01094X059601	SCIENCE & TECHNOLOGY COMM	2	(22,198)	(22,198)
95I	006158F	01095I091101	INNOVATION CENTERS	2	(4,796)	(4,796)
98C	006158F	01098C057601	ST CROIX INTL WATERWAY COMM	2	(82)	(82)
99A	006158F	01099A052301	MAINE ADVOCACY SERVICES	2	(261)	(261)
99C	006158F	01099C066301	MAINE HOSPICE COUNCIL	2	(241)	(241)
99E	006158F	01099E003301	MAINE PUBLIC BROADCASTING CORPORATION	2	(26,497)	(26,497)
99K	006158F	01099K090801	SCIENCEWORKS FOR ME	2	(1,225)	(1,225)
99L	006158F	01099L094101	GOV BAXTER SCHOOL FOR THE DEAF	2	(92,655)	(92,655)
99P	006158F	01099P055301	PINE TREE LEGAL	2	(2,591)	(2,591)
99T	006158F	01099T055601	MAINE TECHNICAL COLLEGE SYSTEM	2	(400,000)	(400,000)
99W	006158F	01099W011601	MAINE PORT AUTHORITY	2	(64)	(64)

TOTAL GENERAL FUND CURTAILMENT

(20,291,137) (20,291,137)

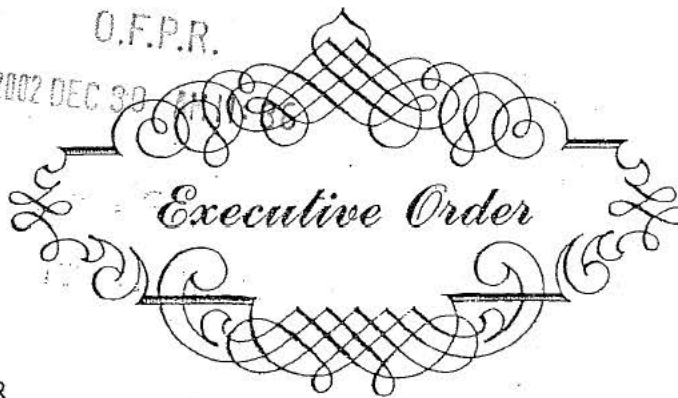
\* Curtailment pertains only to State Wards and State Agency Clients and from savings in Debt Service and Audit recoveries.

GENERAL FUND SECOND CURTAILMENT ORDER FY 2003  
12/24/2002

FINANCIAL	AGENCY	ORDER #	APPROP_NO	APPROP_TITLE	LINE _CAT	Sum: ALLOTTED_AMT	DEPT. TOTALS
				OTHER SPECIAL REVENUE ALLOTMENT INCREASE			
10A	006158F	01410A013802		AFDC GRANT DIVERSION	2	1,335,986	
10A	006158F	01410A022801		DONATED FUNDS FOR PURCHASED SERVICES	2	1,298,059	
				TOTAL INCREASED ALLOTMENT		2,634,045	

O.F.P.R.

2002 DEC 30



OFFICE OF  
THE GOVERNOR

NO. 04 FY 02/03  
DATE December 24, 2002

**DECEMBER 23, 2002 ORDER CURTAILING ALLOTMENTS**  
**Pursuant to Title 5 M.R.S.A. §1668**

**WHEREAS**, on December 23, 2002, the Commissioner of Administrative and Financial Services reported to me in writing upon receiving the official communication from the Revenue Forecasting Committee that the anticipated income and other available funds of the State General Fund will not be sufficient to meet the General Fund expenditures authorized by the 120<sup>th</sup> Legislature for Fiscal Year 2002-03; and

**WHEREAS**, in anticipation of a General Fund revenue shortfall in Fiscal Year 2002-03, I issued on July 1, 2002, Executive Order 01 FY 02/03, which among other things, froze certain allotments and accounts and directed agencies to prepare for certain reductions; and

**WHEREAS**, other states are reporting similar revenue deficiencies through Fiscal Year 2002-03; and

**WHEREAS**, the Revenue Forecasting Committee in its December 2002 report has projected a downward revision in General Fund revenues of \$43.6 million for Fiscal Year 2002-03 based on continued low employment and income growth and the fact that Maine and the National economies have not rebounded as originally projected; and

**WHEREAS**, in these circumstances, Title 5 M.R.S.A. §1668 provides me with authority and discretion to curtail allotments "equitably" and in a limited manner to ensure that expenditures in the General Fund will not exceed the anticipated income and other available funds of the State General Fund in Fiscal Year 2002-03; and,

**WHEREAS**, in order to address the anticipated continued shortfall in Fiscal Year 2002-03, I have directed the following review process involving state departments and agencies:

- Departments and agencies were assigned reduction targets that adjusted for budget reductions already taken for Fiscal Year 2002-03:

- Discussions were held with affected departments and agencies that received General Fund appropriations in Fiscal Year 2002-03;
- Departments and agencies have presented options and program impact analyses in connection with the reduction targets for Fiscal Year 2002-03; and
- Proposed reduction options and analyses were evaluated based on a number of factors, including without limitation the following:
  - The hierarchy of needs and the impact of proposed reduction in service on public health, safety, education, welfare and effective program operations;
  - Whether any such impact would be direct or indirect;
  - The extent to which an impact on program beneficiaries could be minimized;
  - The extent to which a department or agency had available other resources to support the program or to meet a public service need;
  - The extent to which efforts supported by new spending could be delayed to avoid or minimize adverse effects;
  - The extent to which expenditure growth could be reduced so as to minimize any impact on services;
  - The extent to which a department or agency may be required to issue rules under the provisions of Chapter 375 of Title 5 of the Maine Revised Statutes in order to accomplish savings in a timely manner;
  - The availability of other options to achieve the same level of savings and avoid or minimize any impact on services to the public;
  - Whether an option avoids termination of a program or service; and
  - Whether proposed reductions could be made in a fair and equitable manner, and preserve insofar as practicable the intent of the Legislature.

**WHEREAS**, in these circumstances, the Governor has authority and discretion under Title 5 M.R.S.A. §1668 to curtail allotments equitably and in a limited manner to ensure that expenditures in the General Fund will not exceed the anticipated income and other available funds of the state General Fund in Fiscal Year 2002-03; and

**WHEREAS**, in ordering these curtailments, I have attempted to follow the guiding principles set forth in Title 5 M.R.S.A. §1668, the Superior Court's decision in Butterfield et al. v. Department of Human Services, CV-91-29 (Kenn. Cty., Jan 17, 1991) ( Alexander, J.), and the June 18, 2002 guidance letter from Attorney General G. Steven Rowe, including requirements that allotment curtailments be made "equitably", and curtailments be made consistent with the intent of the Legislature insofar as practicable; and

**WHEREAS**, reliance upon said factors constitutes a rational, reasonable, fair, just and therefore equitable, means by which to exercise discretion in the curtailment of allotments; and

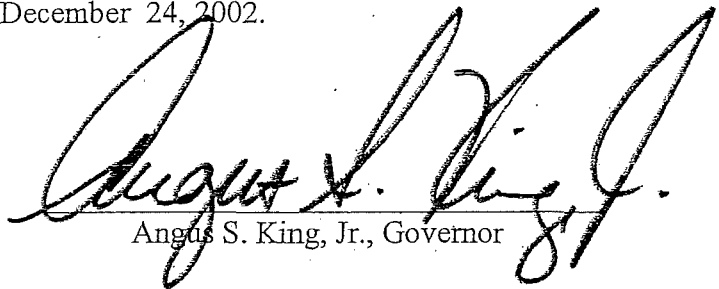
**WHEREAS**, the allotment curtailments ordered herein faithfully preserve the expectations, if not the priorities, of the 120<sup>th</sup> Legislature by minimizing insofar as practicable the impact to services involving protection and/or promotion of the health and safety of the public, the educational welfare of our students, and the effective operation of state government; and

**WHEREAS**, this order curtails allotments in General Fund programs to the extent necessary to ensure that expenditures in the General Fund will not exceed the anticipated income and other available funds in Fiscal Year 2002-03;

**NOW, THEREFORE**, I, Angus S. King, Jr., Governor of the State of Maine, do hereby order the Commissioner of Administrative and Financial Services to curtail Fiscal Year 2002-03 quarterly allotments by \$20,291,137 in the General Fund accounts consistent with the guidelines established in Executive Order 05 FY 01/02, and as specified in the attached financial order.

Any portion of this Order declared by a court of this State to be invalid, as a matter of Law, shall be severed from those portions not so declared, and shall be subject to revision by a subsequent Order.

The effective date of this Order is December 24, 2002.



Angus S. King, Jr., Governor

Attachment (Financial Order)



STATE OF MAINE  
DEPARTMENT OF ADMINISTRATIVE AND  
FINANCIAL SERVICES  
78 STATE HOUSE STATION  
AUGUSTA, MAINE  
04333-0078

ANGUS S. KING, JR.  
GOVERNOR

JANET E. WALDRON  
COMMISSIONER

CHARLES A. JACOBS  
DEPUTY COMMISSIONER

December 23, 2002

Honorable Beverly C. Daggett, President of the Senate  
Honorable Patrick Colwell, Speaker of the House  
Honorable Sharon A. Treat, Senate Democratic Leader  
Honorable Kenneth Gagnon, Assistant Senate Democratic Leader  
Honorable Paul T. Davis, Sr., Senate Republican Leader  
Honorable Chandler Woodcock, Assistant Senate Republican Leader  
Honorable John Richardson, House Democratic Leader  
Honorable Robert W. Duplessie, Assistant House Democratic Leader  
Honorable Joseph Bruno, House Republican Leader  
Honorable David E. Bowles, Assistant Republican Leader  
Members of the Joint Standing Committee on Appropriations and Financial Affairs

Dear President Daggett, Speaker Colwell, Senator Treat, Senator Gagnon, Senator Davis, Senator Woodcock, Representative Richardson, Representative Duplessie, Representative Bruno, Representative Bowles, and Members of the Joint Standing Committee on Appropriations and Financial Affairs:

Attached please find a copy of the letter I sent to Governor King pursuant to 5 MRSA, Sec. 1668 regarding Temporary Curtailment of Allotments. This copy is being sent to you as required by Section 1668.

Sincerely,

Janet E. Waldron  
Commissioner

JW:sjt

Attachment

cc: Governor Angus S. King, Jr.  
Kay Rand, Governor's Chief of Staff  
Jane Lincoln, Chief of Staff, Governor-Elect Baldacci's Office  
Brooke Barnes, Chief Counsel to the Governor  
Steven Rowe, Attorney General  
Linda Pistner, Chief Deputy Attorney General  
Grant Pennoyer, Director, Office of Fiscal & Program Review  
Anthony Neves, State Tax Assessor  
Keith Todd, State Budget Officer

PRINTED ON RECYCLED PAPER

OFFICES LOCATED ON 3RD FLOOR, STATE OFFICE BUILDING

PHONE: (207) 624-7800

TDD: (207) 287-4537

FAX: (207) 624-7804

2002 DEC 23 PM 4:30  
O.F.P.R.



STATE OF MAINE  
DEPARTMENT OF ADMINISTRATIVE AND  
FINANCIAL SERVICES  
78 STATE HOUSE STATION  
AUGUSTA, MAINE  
04333-0078

ANGUS S. KING, JR.  
GOVERNOR

JANET E. WALDRON  
COMMISSIONER

CHARLES A. JACOBS  
DEPUTY COMMISSIONER

December 23, 2002

Governor Angus S. King, Jr.  
Governor's Office  
1 State House Station  
Augusta, ME 04333-0001

RE: Commissioner of the Department of Administrative and Financial Services' report pursuant to 5 MRSA, Section 1668. Temporary Curtailment of Allotments.

Dear Governor King:


Pursuant to 5 M.R.S.A., section 1668, I am writing to report officially in the context of this prospective curtailment action that anticipated income and other available funds of the State will not be sufficient to meet the expenditures authorized by the Legislature for FY'03. The following is a summary of our current assessment of the fiscal situation.

The national economy has slowed in recent months, delaying a complete recovery from the recession that began in March of 2001. The Consensus Economic Forecasting Committee recently adjusted their economic forecast to account for this delay, and now expects the national and state economies to begin growing by the 3<sup>rd</sup> Quarter of next year. Using this updated economic forecast, the Revenue Forecasting Committee has estimated that General Fund revenues in FY'03 will be \$43.6 million less than forecasted in August.

While the underlying Maine economy is holding steady, the struggling national and regional economies combined with a volatile stock market are negatively impacting state revenues. As you know, this is reportedly the worst fiscal condition confronted by states in 50 years. It is unlikely that revenues will resume a normal rate of growth until world events that have created a highly uncertain economic environment have been resolved. As a result, General Fund revenues will continue to be under pressure for the remainder of the fiscal year.

In addition to a further curtailment of allotments in the General Fund, we will be proposing to transfer other fund balances, as we did in Chapter 714, in support of the effort to balance the General Fund budget.

Sincerely,



Janet E. Waldron  
Commissioner

JW:sjt

Attachment

cc: Kay Rand, Chief of Staff, Governor's Office  
Jane Lincoln, Chief of Staff, Governor-Elect Baldacci's Office  
Brooke Barnes, Chief Counsel to the Governor  
Linda Pistner, Chief Deputy Attorney General  
Anthony Neves, State Tax Assessor  
Keith Todd, State Budget Officer  
Carol Whitney, State Controller

PRINTED ON RECYCLED PAPER

OFFICES LOCATED ON 3RD FLOOR, STATE OFFICE BUILDING

PHONE: (207) 624-7800

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FAX: (207) 624-7804



O.F.P.R.

2002 DEC 30 AM 8:25



OFFICE OF  
THE GOVERNOR

NO. 04 FY 02/03  
DATE December 24, 2002

**DECEMBER 23, 2002 ORDER CURTAILING ALLOTMENTS**  
**Pursuant to Title 5 M.R.S.A. §1668**

**WHEREAS**, on December 23, 2002, the Commissioner of Administrative and Financial Services reported to me in writing upon receiving the official communication from the Revenue Forecasting Committee that the anticipated income and other available funds of the State General Fund will not be sufficient to meet the General Fund expenditures authorized by the 120<sup>th</sup> Legislature for Fiscal Year 2002-03; and

**WHEREAS**, in anticipation of a General Fund revenue shortfall in Fiscal Year 2002-03, I issued on July 1, 2002, Executive Order 01 FY 02/03, which among other things, froze certain allotments and accounts and directed agencies to prepare for certain reductions; and

**WHEREAS**, other states are reporting similar revenue deficiencies through Fiscal Year 2002-03; and

**WHEREAS**, the Revenue Forecasting Committee in its December 2002 report has projected a downward revision in General Fund revenues of \$43.6 million for Fiscal Year 2002-03 based on continued low employment and income growth and the fact that Maine and the National economies have not rebounded as originally projected; and

**WHEREAS**, in these circumstances, Title 5 M.R.S.A. §1668 provides me with authority and discretion to curtail allotments "equitably" and in a limited manner to ensure that expenditures in the General Fund will not exceed the anticipated income and other available funds of the State General Fund in Fiscal Year 2002-03; and,

**WHEREAS**, in order to address the anticipated continued shortfall in Fiscal Year 2002-03, I have directed the following review process involving state departments and agencies:

- Departments and agencies were assigned reduction targets that adjusted for budget reductions already taken for Fiscal Year 2002-03:

- Discussions were held with affected departments and agencies that received General Fund appropriations in Fiscal Year 2002-03;
- Departments and agencies have presented options and program impact analyses in connection with the reduction targets for Fiscal Year 2002-03; and
- Proposed reduction options and analyses were evaluated based on a number of factors, including without limitation the following:
  - The hierarchy of needs and the impact of proposed reduction in service on public health, safety, education, welfare and effective program operations;
  - Whether any such impact would be direct or indirect;
  - The extent to which an impact on program beneficiaries could be minimized;
  - The extent to which a department or agency had available other resources to support the program or to meet a public service need;
  - The extent to which efforts supported by new spending could be delayed to avoid or minimize adverse effects;
  - The extent to which expenditure growth could be reduced so as to minimize any impact on services;
  - The extent to which a department or agency may be required to issue rules under the provisions of Chapter 375 of Title 5 of the Maine Revised Statutes in order to accomplish savings in a timely manner;
  - The availability of other options to achieve the same level of savings and avoid or minimize any impact on services to the public;
  - Whether an option avoids termination of a program or service; and
  - Whether proposed reductions could be made in a fair and equitable manner, and preserve insofar as practicable the intent of the Legislature.

**WHEREAS**, in these circumstances, the Governor has authority and discretion under Title 5 M.R.S.A. §1668 to curtail allotments equitably and in a limited manner to ensure that expenditures in the General Fund will not exceed the anticipated income and other available funds of the state General Fund in Fiscal Year 2002-03; and

**WHEREAS**, in ordering these curtailments, I have attempted to follow the guiding principles set forth in Title 5 M.R.S.A. §1668, the Superior Court's decision in Butterfield et al. v. Department of Human Services, CV-91-29 (Kenn. Cty., Jan 17, 1991) ( Alexander, J.), and the June 18, 2002 guidance letter from Attorney General G. Steven Rowe, including requirements that allotment curtailments be made "equitably", and curtailments be made consistent with the intent of the Legislature insofar as practicable; and

**WHEREAS**, reliance upon said factors constitutes a rational, reasonable, fair, just and therefore equitable, means by which to exercise discretion in the curtailment of allotments; and

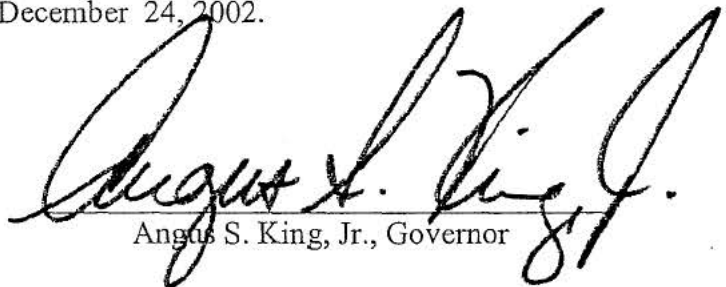
**WHEREAS**, the allotment curtailments ordered herein faithfully preserve the expectations, if not the priorities, of the 120<sup>th</sup> Legislature by minimizing insofar as practicable the impact to services involving protection and/or promotion of the health and safety of the public, the educational welfare of our students, and the effective operation of state government; and

**WHEREAS**, this order curtails allotments in General Fund programs to the extent necessary to ensure that expenditures in the General Fund will not exceed the anticipated income and other available funds in Fiscal Year 2002-03;

**NOW, THEREFORE**, I, Angus S. King, Jr., Governor of the State of Maine, do hereby order the Commissioner of Administrative and Financial Services to curtail Fiscal Year 2002-03 quarterly allotments by \$20,291,137 in the General Fund accounts consistent with the guidelines established in Executive Order 05 FY 01/02, and as specified in the attached financial order.

Any portion of this Order declared by a court of this State to be invalid, as a matter of Law, shall be severed from those portions not so declared, and shall be subject to revision by a subsequent Order.

The effective date of this Order is December 24, 2002.

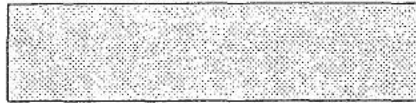


Angus S. King, Jr., Governor

Attachment (Financial Order)

State of Maine  
Executive Department

FINANCIAL ORDER



ASK  
12/24/02

**ORDERED,** DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
*Department Name*

**That** the State Controller adjust the FY2002-03 work program in the accounts and line categories of the various departments, agencies and institutions in accordance with the attached forms; and,

Be it further ordered,  
that the State Controller authorize the expenditure in accordance with the attached "Request for Revision of the Work Program for the Fiscal Year ending June 30, 2003", for which this shall be our sufficient warrant.

STATEMENT OF FACT:

The purpose of this financial order is to implement the second curtailment of Fiscal Year 2002-03 allotments in response to the recent reprojection of General Fund revenues by the Revenue Forecasting Committee estimating that revenue collections will be \$43.6 million less than forecasted in August 2002.

Allotment curtailments in this financial order total \$20,291,137.

  
\_\_\_\_\_  
*Signature of Department Head*

Jane Waldron, Commissioner

\_\_\_\_\_  
*Printed Name and Title*

FOR BUREAU OF THE BUDGET USE ONLY

  
\_\_\_\_\_  
*Signature of State Budget Officer*

Policy Area: GENERAL GOVERNMENT  
ella Number and Name: 18 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
Unit Number and Name: 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
Agency Contact: EDWARD KARASS  
Telephone: (207) 624-7420

ASK  
12/23/02

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01001A032001 HARNESS RACING COMMISSION					
** ALL OTHER	-4,630				-4,630
	<u>-4,630</u>				<u>-4,630</u>
01001A039301 MARKETING SERVICES-AGRICULTURE					
** ALL OTHER	-3,748	-8,471			-12,219
	<u>-3,748</u>	<u>-8,471</u>			<u>-12,219</u>
01001A039401 AGRICULTURAL PRODUCTION					
** ALL OTHER	-4,554				-4,554
	<u>-4,554</u>				<u>-4,554</u>
01001A040101 ADMINISTRATION-AGRICULTURE					
** ALL OTHER	-6,229				-6,229
	<u>-6,229</u>				<u>-6,229</u>
01001A083001 AGRICULTURAL, NATURAL AND RURAL RES					
** ALL OTHER	-10,311				-10,311
	<u>-10,311</u>				<u>-10,311</u>
01001A083101 PLANT INDUSTRY - DIVISION OF					
** ALL OTHER	-1,875				-1,875
	<u>-1,875</u>				<u>-1,875</u>
01001A083301 PRODUCTION AND MARKETING DEVELOPMEN					
** ALL OTHER	-1,467				-1,467
	<u>-1,467</u>				<u>-1,467</u>

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
*** Total for AGRICULTURE	-32,814	-8,471			-41,285
01002A035201 LIC & ENF DIVISION					
** ALL OTHER		-262			-262
		-262			-262
*** Total for PROF&FIN. REG		-262			-262
01003A004601 OFFICE OF VICTIM SERVICES					
** ALL OTHER	-2,244	-116			-2,360
	-2,244	-116			-2,360
01003A012301 STATE PAROLE BOARD					
** ALL OTHER	-1,059				-1,059
	-1,059				-1,059
01003A012401 ADULT COMMUNITY CORRECTIONS					
** ALL OTHER	-4		-8,447	-8,447	-16,898
	-4		-8,447	-8,447	-16,898
01003A014101 DEPARTMENT OF CORRECTIONS					
** ALL OTHER	-16,265				-16,265
	-16,265				-16,265

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01003A050201 JUVENILE JUSTICE ADVISORY GROU					
** ALL OTHER	-124				-124
	<u>-124</u>				<u>-124</u>
01003A068401 OFFICE OF ADVOCACY - CORRECTIONS					
** ALL OTHER	-2,540				-2,540
	<u>-2,540</u>				<u>-2,540</u>
01003A089201 COMMUNITY CORRECTIONS - JUVENILE					
** ALL OTHER	-3	-14,218	-14,219	-14,219	-42,659
	<u>-3</u>	<u>-14,218</u>	<u>-14,219</u>	<u>-14,219</u>	<u>-42,659</u>
*** Total for CORRECTIONS	-22,239	-14,334	-22,666	-22,666	-81,905
01003B014401 MAINE STATE PRISON					
** ALL OTHER				-73,872	-73,872
				<u>-73,872</u>	<u>-73,872</u>
*** Total for ME STATE PRISON				-73,872	-73,872
01003C016201 MAINE CORRECTIONAL CENTER					
** ALL OTHER			-16,895	-16,894	-33,789

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
			-16,895	-16,894	-33,789
01003C039201 CTRL MAINE PRE-RELEASE CENTER					
** ALL OTHER			-184	-183	-367
** CAPITAL		-2,100			-2,100
		-2,100	-184	-183	-2,467
*** Total for ME CORRECTIONAL CTR		-2,100	-17,079	-17,077	-36,256
01003D054201 DOWNEAST CORRECTIONAL FACILITY					
** ALL OTHER			-3,081	-3,081	-6,162
** CAPITAL				-3,000	-3,000
			-3,081	-6,081	-9,162
01003D054202 DOWNEAST CORRECTIONAL FACILITY - CA					
** ALL OTHER					
*** Total for DOWNEAST CORRECTIONAL FACILITY			-3,081	-6,081	-9,162
01003E040001 CHARLESTON CORRECTIONAL FAC					
** ALL OTHER			-2,180	-2,180	-4,360
			-2,180	-2,180	-4,360



ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01003E085701 MOUNTAIN VIEW YOUTH DEVELOPMENT CEN					
** ALL OTHER			-8,472	-8,472	-16,944
			-8,472	-8,472	-16,944
*** Total for CHARLESTON CORRECTIONAL FACILI			-10,652	-10,652	-21,304
01003F016301 LONG CREEK YOUTH DEVELOPMENT CENTER					
** ALL OTHER			-11,333	-11,332	-22,665
			-11,333	-11,332	-22,665
*** Total for LONG CREEK YOUTH DEVELOPMENT C			-11,333	-11,332	-22,665
01004A022133 PARKS GENERAL OPERATIONS					
** PERSONAL SERVICES				-16,123	-16,123
				-16,123	-16,123
01004A022211 CONSERVATION CENTRAL ADMIN					
** ALL OTHER				-15,000	-15,000
				-15,000	-15,000
01004A023253 DIV FOREST FIRE CONTROL					
** CAPITAL		-27,580			-27,580

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
		-27,580			-27,580
01004A023691 MAINE LAND USE REG. COMMISSION					
** PERSONAL SERVICES				-4,500	-4,500
** CAPITAL		-6,500	-7,000		-13,500
		-6,500	-7,000	-4,500	-18,000
01004A023761 MAINE GEOLOGICAL SURVEY					
** PERSONAL SERVICES				-22,500	-22,500
				-22,500	-22,500
*** Total for CONSERVATION		-34,080	-7,000	-58,123	-99,203
01005A030809 GENERAL PURPOSE AID FOR LOCAL SCHOO					
** ALL OTHER	-5,274,353			-1,000,000	-6,274,353
	-5,274,353			-1,000,000	-6,274,353
*** Total for EDUCATION	-5,274,353			-1,000,000	-6,274,353
01006A024710 HAZ WASTE MGMT PROGRAMS					
** ALL OTHER			-857	-857	-1,714
			-857	-857	-1,714

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01006A024810 LAND AND WATER QUALITY CONTROL PROG					
** ALL OTHER			-8,309	-8,308	-16,617
			-8,309	-8,308	-16,617
01006A025010 AIR QUALITY CONTROL PROGRAMS					
** ALL OTHER			-2,182	-2,182	-4,364
			-2,182	-2,182	-4,364
01006A025110 ENVIRON PROTECTION ADMIN					
** ALL OTHER			-1,089	-1,089	-2,178
			-1,089	-1,089	-2,178
*** Total for ENVIRONMENTAL PROTECTION			-12,437	-12,436	-24,873
01007B004201 SMART GROWTH INITIATIVE - CARRYING					
** PERSONAL SERVICES					
01007B008201 STATE PLANNING OFFICE					
** ALL OTHER			-17,666	-25,120	-42,786
			-17,666	-25,120	-42,786
*** Total for STATE PLANNING			-17,666	-25,120	-42,786

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01009A053501 RESOURCE MANAGEMENT					
** CAPITAL		-4,462	-9,208		-13,670
		<u>-4,462</u>	<u>-9,208</u>		<u>-13,670</u>
01009A053701 WARDEN SERVICE					
** CAPITAL			-40,000		-40,000
			<u>-40,000</u>		<u>-40,000</u>
01009A072901 PUBLIC INFO & EDUC - IF&W					
** CAPITAL			-20,000		-20,000
			<u>-20,000</u>		<u>-20,000</u>
*** Total for FISH & WILDLIFE		-4,462	-69,208		-73,670
01010A010001 FAMILY INDEPENDENCE - CENTRAL					
** ALL OTHER	-29		-25,001		-25,030
	<u>-29</u>		<u>-25,001</u>		<u>-25,030</u>
01010A012801 AID TO CHARITABLE INSTITUTIONS					
** ALL OTHER			-8,120		-8,120
			<u>-8,120</u>		<u>-8,120</u>
01010A012901 BUR OF MEDICAL SERVICE					

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
** ALL OTHER	-15				-15
	<u>-15</u>				<u>-15</u>
01010A013001 GENERAL ASSISTANCE					
** ALL OTHER	-554			-100,000	-100,554
	<u>-554</u>			<u>-100,000</u>	<u>-100,554</u>
01010A013801 TANF					
** ALL OTHER		-315,510	-1,110,986		-1,426,496
		<u>-315,510</u>	<u>-1,110,986</u>		<u>-1,426,496</u>
01010A014001 BUR OF ELDER AND ADULT SERVICES					
** ALL OTHER					
	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
01010A014201 OFFICE OF MANAGEMENT & BUDGET					
** ALL OTHER	-966				-966
	<u>-966</u>				<u>-966</u>
01010A014301 BUREAU OF HEALTH					
** ALL OTHER	-5		-95,562		-95,567
	<u>-5</u>		<u>-95,562</u>		<u>-95,567</u>
01010A014701 MEDICAL CARE SERVICES					
** ALL OTHER	-221,988		-1,989,006	-1,989,006	-4,200,000
	<u>-221,988</u>		<u>-1,989,006</u>	<u>-1,989,006</u>	<u>-4,200,000</u>
01010A014801 NURSING FACILITIES					
** ALL OTHER	-150,000				-150,000
	<u>-150,000</u>				<u>-150,000</u>

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
	-150,000				-150,000
01010A021101 CONGREGATE HOUSING ELDERLY					
** ALL OTHER	-7,450			-42,550	-50,000
	<u>-7,450</u>			<u>-42,550</u>	<u>-50,000</u>
01010A022801 STATE FUNDS FOR PURCHASED SS					
** ALL OTHER	-588,783				-588,783
	<u>-588,783</u>				<u>-588,783</u>
01010A030701 CHILD & FAMILY SERVICES - CENTRAL					
** ALL OTHER	-43,644				-43,644
	<u>-43,644</u>				<u>-43,644</u>
01010A045201 CHILD & FAMILY SVCS - REGIONAL					
** ALL OTHER	-65,687				-65,687
	<u>-65,687</u>				<u>-65,687</u>
01010A045301 FAMILY INDEPENDENCE - REGION					
** ALL OTHER	-30,166				-30,166
	<u>-30,166</u>				<u>-30,166</u>
01010A084501 SERVICE CENTER - DHS-MHMR					
** ALL OTHER	-8				-8
	<u>-8</u>				<u>-8</u>
*** Total for HUMAN SERVICES	-1,109,295	-315,510	-3,228,675	-2,131,556	-6,785,036

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01013A002701 BUREAU OF RESOURCE MANAGEMENT					
** ALL OTHER	-1				-1
** CAPITAL	-1,391				-1,391
	<u>-1,392</u>				<u>-1,392</u>
01013A002940 BUREAU OF MARINE PATROL					
** CAPITAL	-1,155	-1			-1,156
	<u>-1,155</u>	<u>-1</u>			<u>-1,156</u>
01013A004320 DIVISION OF COMMUNITY RESOURCE DEVE					
** ALL OTHER	-3,683				-3,683
	<u>-3,683</u>				<u>-3,683</u>
01013A025810 DIVISION OF ADMINISTRATIVE SERVICES					
** ALL OTHER	-225				-225
** CAPITAL	-26,048		-961		-27,009
	<u>-26,273</u>		<u>-961</u>		<u>-27,234</u>
*** Total for MARINE RESOURCES	-32,503	-1	-961		-33,465
01014A012102 BUREAU OF MENTAL HEALTH					
** ALL OTHER	-67				-67
	<u>-67</u>				<u>-67</u>

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01014A012260 MENT RETD SVCS COMMUNITY					
** ALL OTHER	-94				-94
	<u>-94</u>				<u>-94</u>
01014A013607 BUR CHILDREN SPECIAL NEEDS					
** ALL OTHER		-39,786	-39,785	-39,785	-119,356
		<u>-39,786</u>	<u>-39,785</u>	<u>-39,785</u>	<u>-119,356</u>
01014A016401 BDS DEPARTMENT OPERATIONS					
** ALL OTHER	-57	-221	-32,076	-42,379	-74,733
** CAPITAL		-7,354			-7,354
	<u>-57</u>	<u>-7,575</u>	<u>-32,076</u>	<u>-42,379</u>	<u>-82,087</u>
01014A063242 OFFICE OF ADVOCACY					
** ALL OTHER	-3,927				-3,927
	<u>-3,927</u>				<u>-3,927</u>
01014A070512 MEDICAID MATCH - MENTAL RETARDATION					
** ALL OTHER	-165,884			-1,029,841	-1,195,725
	<u>-165,884</u>			<u>-1,029,841</u>	<u>-1,195,725</u>
01014A073214 MH SVCS COMMUNITY MEDICAID					
** ALL OTHER					
01014A086370 REGIONAL ADMINISTRATION - BDS					
** ALL OTHER	-90,500				-90,500
	<u>-90,500</u>				<u>-90,500</u>



ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
*** Total for DEPARTMENT OF BEHAVIORAL AND D	-260,529RV	-47,361	-71,861	-1,112,005	-1,491,756
010148073310 DISPROPORTIONATE SHARE - AMHI					
** PERSONAL SERVICES					
** ALL OTHER					
** CAPITAL	-5,714				-5,714
	<u>-5,714</u>				<u>-5,714</u>
*** Total for AMHI	-5,714				-5,714
01014C073415 DISPROPORTIONATE SHARE - BMHI					
** PERSONAL SERVICES					
** ALL OTHER					
** CAPITAL	-10,287	-2,740	-6,131		-19,158
	<u>-10,287</u>	<u>-2,740</u>	<u>-6,131</u>		<u>-19,158</u>
*** Total for BMHI	-10,287	-2,740	-6,131		-19,158
01014F011866 AROOSTOOK RES CENTER					
** ALL OTHER	-23,030	-1,970			-25,000
	<u>-23,030</u>	<u>-1,970</u>			<u>-25,000</u>

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
*** Total for AROOSTOOK RESIDENTIAL CTR	-23,030	-1,970			-25,000
 01015A011010 SERVICE TO VETERANS					
** ALL OTHER		-19,000		-10,120	-29,120
		<u>-19,000</u>		<u>-10,120</u>	<u>-29,120</u>
 *** Total for DEFENSE, VETERANS & EMERGENCY		-19,000		-10,120	-29,120
 01016A029101 STATE POLICE					
** ALL OTHER	-51,596				-51,596
** CAPITAL			-25,000		-25,000
	<u>-51,596</u>		<u>-25,000</u>		<u>-76,596</u>
 *** Total for PUBLIC SAFETY	-51,596		-25,000		-76,596
 01017A040695 HWY & BRIDGE CONSTRUCTION					
** PERSONAL SERVICES				-20,000	-20,000
				<u>-20,000</u>	<u>-20,000</u>

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
*** Total for TRANSPORTATION				-20,000	-20,000
01017B029451 AERONAUTICS ADMIN					
** ALL OTHER	-3,602	-3,103	-816	-2,479	-10,000
	<u>-3,602</u>	<u>-3,103</u>	<u>-816</u>	<u>-2,479</u>	<u>-10,000</u>
*** Total for AIR TRANSPORTATION	-3,602	-3,103	-816	-2,479	-10,000
01017C029803 TRANSPORTATION WATERWAYS ADMIN					
** ALL OTHER				-31,076	-31,076
				<u>-31,076</u>	<u>-31,076</u>
*** Total for FERRY SERVICE/PORTS & MARINE				-31,076	-31,076
01018F005501 BUREAU OF THE BUDGET					
** ALL OTHER	-8,967				-8,967
	<u>-8,967</u>				<u>-8,967</u>
01018F011201 STATEWIDE RADIO AND NETWORK SYSTEM					

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
** ALL OTHER	-268,000				-268,000 -
	<u>-268,000</u>				<u>-268,000</u>
01018F088601 REIMBURSEMENT-HOMESTEAD PROPERTY TA					
** ALL OTHER		-722,000			-722,000
		<u>-722,000</u>			<u>-722,000</u>
01018F088701 MANDATE REIMBURSE-HOMESTEAD PROPERT					
** ALL OTHER					
01018F089301 DEBT SERVICE - GOV FACILITIES AUTH					
** ALL OTHER	-167,665		-442,335		-610,000
	<u>-167,665</u>		<u>-442,335</u>		<u>-610,000</u>
*** Total for FINANCIAL SERVICES	-444,632	-722,000	-442,335		-1,608,967
01019A006901 ECONOMIC & COMMUNITY DEV ADMIN					
** ALL OTHER		-500,000			-500,000
		<u>-500,000</u>			<u>-500,000</u>
01019A057709 OFFICE OF TOURISM					
** ALL OTHER	-226	-4,807			-5,033
	<u>-226</u>	<u>-4,807</u>			<u>-5,033</u>
01019A058512 OFFICE OF BUSINESS DEV					

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
** ALL OTHER		-5,000			-5,000
		<u>-5,000</u>			<u>-5,000</u>
01019A058705 COMMUNITY DEV STATE MATCH					
** ALL OTHER	-1,500				-1,500
	<u>-1,500</u>				<u>-1,500</u>
01019A092928 APPLIED TECH DEV CTR SYSTEM - CARRY					
** ALL OTHER	-5,000				-5,000
	<u>-5,000</u>				<u>-5,000</u>
*** Total for ECONOMIC & COMM. DEV.	-6,726	-509,807			-516,533
01026A031001 ATTORNEY GENERAL					
** ALL OTHER			-6,342	-8,660	-15,002
			<u>-6,342</u>	<u>-8,660</u>	<u>-15,002</u>
01026A069601 HUMAN SERVICES - DIVISION OF					
** ALL OTHER		-600	-2,200	-2,500	-5,300
		<u>-600</u>	<u>-2,200</u>	<u>-2,500</u>	<u>-5,300</u>
*** Total for ATTORNEY GENERAL		-600	-8,542	-11,160	-20,302

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01027A006701 AUDIT DEPARTMENTAL BUREAU					
** ALL OTHER			-2,001		-2,001
			-2,001		-2,001
*** Total for DEPT. OF AUDIT			-2,001		-2,001
01028A002201 TREASURY DEPARTMENT OPERATIONS					
** ALL OTHER	-6,611				-6,611
	-6,611				-6,611
*** Total for TREASURY DEPT.	-6,611				-6,611
01029A069201 ADMIN SERVICES AND CORP -BUR OF					
** ALL OTHER			-7,285	-7,284	-14,569
			-7,285	-7,284	-14,569
*** Total for SECRETARY OF STATE			-7,285	-7,284	-14,569

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
<hr/>					
01030A096801 OFFICE OF PROGRAM EVALUATION AND GO					
** PERSONAL SERVICES				-23,169	-23,169
** ALL OTHER				-45,723	-45,723
				<hr/>	<hr/>
				-68,892	-68,892
*** Total for LEGISLATIVE				-68,892	-68,892
01040A006301 SUPREME JD & SUPERIOR COURTS					
** ALL OTHER			-150,000		-150,000
			<hr/>		<hr/>
			-150,000		-150,000
*** Total for JUDICIAL DEPT.			-150,000		-150,000
01075A003501 ME MARITIME ACADEMY					
** ALL OTHER			-40,530	-40,529	-81,059
			<hr/>	<hr/>	<hr/>
			-40,530	-40,529	-81,059
*** Total for ME.MARITIME ACADEMY			-40,530	-40,529	-81,059

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01078A003101 UNIVERSITY OF MAINE SYSTEM					
** ALL OTHER			-925,000	-925,000	-1,850,000
			-925,000	-925,000	-1,850,000
*** Total for UNIV. OF ME.			-925,000	-925,000	-1,850,000
01090A061401 STATE BOARD OF EDUCATION					
** ALL OTHER	-2,572				-2,572
	-2,572				-2,572
*** Total for BOARD OF EDUCATION	-2,572				-2,572
01092P093601 ME FIRE PROTECT SVS COMMISSION					
** ALL OTHER	-104				-104
	-104				-104
*** Total for MAINE FIRE PROTECTION SERVICES	-104				-104



ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01094E041401 COMM ON GOVERNMENTAL ETHICS					
** ALL OTHER	-639				-639
	<u>-639</u>				<u>-639</u>
*** Total for COMM ON GOVT.ETHICS & ELECTION	-639				-639
01094F051201 BUSINESS DEVELOPMENT					
** ALL OTHER			-113		-113
			<u>-113</u>		<u>-113</u>
01094F051301 NAT RES FIN & MARKETING AGCY					
** ALL OTHER			-609		-609
			<u>-609</u>		<u>-609</u>
01094F065301 STUDENT FIN ASSISTANCE PROGRAM					
** ALL OTHER			-43,023		-43,023
			<u>-43,023</u>		<u>-43,023</u>
*** Total for FINANCE AUTHORITY OF ME.			-43,745		-43,745

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01094G032201 SACO RIVER CORRIDOR COMM					
** ALL OTHER				-963	-963
				-963	-963
*** Total for SACO RIVER CORRIDOR COMM.				-963	-963
01094H015001 HUMAN RIGHTS COMMISSION					
** ALL OTHER	-568	-289			-857
	-568	-289			-857
*** Total for HUMAN RIGHTS COMM.	-568	-289			-857
01094I055401 MAINE INDIAN TRIBAL COMM					
** ALL OTHER				-116	-116
				-116	-116
*** Total for ME. INDIAN TRIBAL STATE COUNCI				-116	-116

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01094M018043 MUSEUM ADMINISTRATION					
** ALL OTHER			-2,511	-2,776	-5,287
			<u>-2,511</u>	<u>-2,776</u>	<u>-5,287</u>
*** Total for ME STATE MUSEUM			-2,511	-2,776	-5,287
01094N069901 MAINE RURAL WATER ASSOCIATION					
** ALL OTHER				-1,772	-1,772
				<u>-1,772</u>	<u>-1,772</u>
*** Total for ME. MUNICIPAL BOND BANK				-1,772	-1,772
01094Q021539 LIBRARY ADMINISTRATION					
** ALL OTHER			-9,261	-11,278	-20,539
			<u>-9,261</u>	<u>-11,278</u>	<u>-20,539</u>
*** Total for LIBRARY			-9,261	-11,278	-20,539

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01094V026501 ATLANTIC SALMON COMMISSION					
** ALL OTHER	-5,831				-5,831
	<u>-5,831</u>				<u>-5,831</u>
*** Total for ATLANTIC SALMON COMMISSION	-5,831				-5,831
01094W017837 ARTS & HUMANITIES ADMINISTRATI					
** ALL OTHER			-10,651		-10,651
			<u>-10,651</u>		<u>-10,651</u>
*** Total for ARTS & HUMANITIES ADMIN			-10,651		-10,651
01094X059601 SCIENCE & TECHNOLOGY COMM					
** ALL OTHER				-22,198	-22,198
				<u>-22,198</u>	<u>-22,198</u>
*** Total for MAINE SCIENCE AND TECHNOLOGY F				-22,198	-22,198

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01095I091101 INNOVATION CENTERS					
** ALL OTHER	-2,613			-2,183	-4,796
	<u>-2,613</u>			<u>-2,183</u>	<u>-4,796</u>
*** Total for CENTERS FOR INNOVATION	-2,613			-2,183	-4,796
01098C057601 ST CROIX INTL WATERWAY COMM					
** ALL OTHER				-82	-82
				<u>-82</u>	<u>-82</u>
*** Total for ST CROIX INT'L WATERWAY COMM				-82	-82
01099A052301 MAINE ADVOCACY SERVICES					
** ALL OTHER				-261	-261
				<u>-261</u>	<u>-261</u>
*** Total for DISABILITY RIGHTS CENTER				-261	-261

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01099C066301 MAINE HOSPICE COUNCIL					
** ALL OTHER				-241	-241
				<u>-241</u>	<u>-241</u>
*** Total for ME. HOSPICE COUNSEL				-241	-241
01099E003301 MAINE PUBLIC BROADCASTING CORPORATI					
** ALL OTHER				-26,497	-26,497
				<u>-26,497</u>	<u>-26,497</u>
*** Total for MAINE PUBLIC BROADCASTING CORP				-26,497	-26,497
01099K090801 SCIENCEWORKS FOR ME					
** ALL OTHER				-1,225	-1,225
				<u>-1,225</u>	<u>-1,225</u>
*** Total for FOUNDATION FOR BLOOD RESEARCH				-1,225	-1,225

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01099L094101 GOV BAXTER SCHOOL FOR THE DEAF					
** ALL OTHER			-46,328	-46,327	-92,655
			-46,328	-46,327	-92,655
*** Total for BAXTER SCHOOL FOR THE DEAF			-46,328	-46,327	-92,655
01099P055301 PINE TREE LEGAL					
** ALL OTHER				-2,591	-2,591
				-2,591	-2,591
*** Total for PINE TREE LEGAL				-2,591	-2,591
01099T055601 MAINE TECHNICAL COLLEGE SYSTEM					
** ALL OTHER			-200,000	-200,000	-400,000
			-200,000	-200,000	-400,000
*** Total for MAINE TECHNICAL COLLEGE SYSTEM			-200,000	-200,000	-400,000

ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01099W011601 MAINE PORT AUTHORITY					
** ALL OTHER				-64	-64
				-64	-64
*** Total for MAINE PORT AUTHORITY				-64	-64
**** Total for Fund 010	-7,296,258	-1,686,090	-5,392,755	-5,916,034	-20,291,137



ACCOUNT	QTR 1	QTR 2	QTR 3	QTR 4	TOTAL
01410A013802 AFDC GRANT DIVERSION					
** ALL OTHER		225,000	1,110,986		1,335,986
		<u>225,000</u>	<u>1,110,986</u>		<u>1,335,986</u>
01410A022801 DONATED FUNDS FOR PURCHASED SV					
** ALL OTHER		1,298,059			1,298,059
		<u>1,298,059</u>			<u>1,298,059</u>
*** Total for HUMAN SERVICES		1,523,059	1,110,986		2,634,045
**** Total for Fund 014		1,523,059	1,110,986		2,634,045

State of Maine  
Executive Department

FINANCIAL ORDER

06158 F8

APPROVED

DEC 24 2002

GOVERNOR

ORDERED,

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES

Department Name

That

the State Controller adjust the FY2002-03 work program in the accounts and line categories of the various departments, agencies and institutions in accordance with the attached forms; and,

Be it further ordered,

that the State Controller authorize the expenditure in accordance with the attached "Request for Revision of the Work Program for the Fiscal Year ending June 30, 2003", for which this shall be our sufficient warrant.

STATEMENT OF FACT:

The purpose of this financial order is to implement the second curtailment of Fiscal Year 2002-03 allotments in response to the recent reprojection of General Fund revenues by the Revenue Forecasting Committee estimating that revenue collections will be \$43.6 million less than forecasted in August 2002.

Allotment curtailments in this financial order total \$20,291,137.

  
Signature of Department Head

Jane Waldron, Commissioner

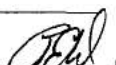
Printed Name and Title

FOR BUREAU OF THE BUDGET USE ONLY

  
Signature of State Budget Officer

Policy Area: GENERAL GOVERNMENT  
Umbrella Number and Name: 18 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
Number and Name: 106 DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES  
Agency Contact: EDWARD KARASS  
Telephone: (207) 624-7420

18F6158

  
12/23/02

Program Impact Template

<b>Department/Umbrella</b>	ADM Department of Administrative and Financial Services
<b>Program Name</b>	Bureau of the Budget
<b>Account Number</b> (Source: Supplemental Budget Template)	01018F005501
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) The Bureau of Budget exists to provide budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent. This role represents a balanced approach for carrying out the program initiative of the Executive within the limits of legislative oversight for the purpose of achieving the most effective program outcomes and results within available budget resources.	
<b>Impact on Program Activities (New)</b> No impact. Savings are available due to prudent spending.	
<b>Impact on People (New)</b> No impact on State employees.	

# Program Impact Template

<b>Department/Umbrella</b>	ADM Department of Administrative and Financial Services
<b>Program Name</b>	Statewide Radio Network
<b>Account Number</b> (Source: Supplemental Budget Template)	01018F011201
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) The Statewide Radio Network program exists to implement a statewide public safety radio network.	
<b>Impact on Program Activities (New)</b> No impact. Savings are the result of a timing change on the lease purchase.	
<b>Impact on People (New)</b> No impact on State employees.	

# Program Impact Template

<b>Department/Umbrella</b>	ADM Department of Administrative and Financial Services
<b>Program Name</b>	Homestead Property Tax Reimbursement
<b>Account Number</b> (Source: Supplemental Budget Template)	01018F088601
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) The Homestead Tax Reimbursement Program's purpose is to offset in full the effect on local property tax burdens arising from the municipal exemption of certain homestead property of qualified Maine residents.	
<b>Impact on Program Activities (New)</b> No impact. Savings are the result of less than anticipated participation in the program.	
<b>Impact on People (New)</b> No impact on State employees.	

# Program Impact Template

<b>Department/Umbrella</b>	ADM Department of Administrative and Financial Services
<b>Program Name</b>	Debt Service - Governmental Facilities Authority
<b>Account Number</b> (Source: Supplemental Budget Template)	01018F089301
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) The Maine Governmental Facilities Authority was established to assist State Government in financing the construction and equipping of facilities by providing access to the tax exempt bond market.	
<b>Impact on Program Activities (New)</b> No impact. Savings are the result of one time interest earnings.	
<b>Impact on People (New)</b> No impact on State employees.	

<b>Department/Umbrella</b>	Agriculture, Food and Rural Resources
<b>Program Name</b>	Harness Racing Commission
<b>Account Number</b>	010 01A 0320 01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Administer a program to license and inspect pari-mutuel harness racing facilities; to license harness racing participants; and, to investigate rule violations by licensed facilities and participants.	
<b>Impact on Program Activities</b> (New) The allotment reserves were to be brought forward to cover increased costs for our drug testing program. We were planning to increase the number of samples collected and tested.	
<b>Impact on People</b> (New)	

<b>Department/Umbrella</b>	Agriculture, Food and Rural Resources
<b>Program Name</b>	Division of Quality Assurance and Regulation
<b>Account Number</b>	010 01A 0393 01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Ensure that a safe, high quality, and adequate food supply is maintained; that weighing and measuring devices used in commerce are correct; and, that standards used in law enforcement are accurate.	
<b>Impact on Program Activities (New)</b> The impact on consumer protection activities for the remainder of the second quarter will be minimal. The reduction in the All Other category is possible because of unanticipated delays in filling vacant Consumer Protection positions. Waivers from the hiring freeze have been obtained and recruitment is underway.	
<b>Impact on People (New)</b> Inspections required for new companies to be licensed may be delayed. However, it is anticipated that the inspection will be completed within the 30 day period required by statute.	



<b>Department/Umbrella</b>	Agriculture, Food and Rural Resources
<b>Program Name</b>	Animal Health and Industry, Division of
<b>Account Number</b>	010 01A 0394 01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Prevent the introduction and spread of contagious diseases among poultry and livestock, promote public health and food safety through inspection, testing, licensing and public outreach initiatives.	
<b>Impact on Program Activities (New)</b> These reductions will impact the program by curtailing travel and by reducing the funds earmarked for equipment repair. If equipment needs to be repaired in future months and the cost is in excess of the remaining amounts budgeted, then other adjustments to the work plan would need to be made at that time.	
<b>Impact on People (New)</b> None.	

Department/Umbrella	Agriculture, Food and Rural Resources
Program Name	Office of the Commissioner
Account Number	010 01A 0401 01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Increase awareness of Maine agriculture among citizens; influence the agricultural community to unify producers; ensure the Department is a source of timely information about agricultural resources; improve effectiveness and efficiency of administrative functions; advocate for agriculture; and increase effectiveness of programs effecting food safety.	
<b>Impact on Program Activities (New)</b> Reduces funds available for public meetings (room rentals, refreshments, supplies, travel). Will limit the ability of the Commissioner to gather people together to discuss issues in a public forum.	
<b>Impact on People (New)</b> Will reduce the Commissioner's availability to the public in group settings.	

<b>Department/Umbrella</b>	Agriculture, Food and Rural Resources
<b>Program Name</b>	Office of Agricultural, Natural and Rural Resources
<b>Account Number</b>	010 01A 0830 01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Develop, implement and administer policies/actions/programs to minimize the impact from targeted agricultural activities on the public and the environment.	
<b>Impact on Program Activities (New)</b> Sixteen Soil and Water Districts are located throughout the State. Districts working cooperatively with the USDA's Natural Resources Conservation Service (NRCS) assist citizens including farmers, municipalities and federal and state natural resource agencies to solve conservation problems/issues and to apply conservation measures to the land. This budget reduction will curtail some of these activities and will also eliminate out-of-state travel for the State Soil Scientist who coordinates the Department's activities with the Districts.	
<b>Impact on People (New)</b> Citizens may notice that some conservation problems/issues are not being resolved in a timely manner.	

Department/Umbrella	Agriculture, Food and Rural Resources
Program Name	Plant Industry, Division of
Account Number	010 01A 0831 01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Conduct a statewide inspection and monitoring program to prevent the introduction and spread of injurious insects, diseases and other disorders in Maine crops.	
<b>Impact on Program Activities (New)</b> This reduction eliminates the allotment reserve from the first quarter of the fiscal year. The reduction will not impact the programs in later quarters.	
<b>Impact on People (New)</b> None.	

<b>Department/Umbrella</b>	Agriculture, Food and Rural Resources
<b>Program Name</b>	Division of Market and Production Development
<b>Account Number</b>	010 01A 0833 01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Enhance the competitive position of Maine agricultural producers and processors globally through new and existing crop and livestock opportunity development/diversification and implement target market and promotional programs to increase market share of Maine agribusinesses.	
<b>Impact on Program Activities (New)</b> There will be no impact.	
<b>Impact on People (New)</b> None.	

Program Impact Template

<b>Department/Umbrella</b>	<b>ARTS COMMISSION, MAINE - 94W</b>
<b>Program Name</b>	<b>Arts - Administration 0178</b>
<b>Account Number</b>	<b>010-94W-0178-37</b>
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Provides leadership and support to develop, strengthen, and extend the state's cultural resources and access to them to all of Maine's people.	
<b>Impact on Program Activities (New)</b> Less grants will go out for Arts & Education	
<b>Impact on People (New)</b>	

Program Impact Template

<b>Department/Umbrella</b>	<b>ATLANTIC SALMON COMMISSION - 94V</b>
<b>Program Name</b>	Atlantic Salmon Commission - 0265
<b>Account Number</b> (Source: Supplemental Budget Template)	01094V026501
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Enumerate adult salmon returns annually, enumerating and tagging with salmon parr, and detailing salmon habitat and water quality monitoring studies. Providing historical and current Maine Atlantic salmon habitat and population data to the two federal agencies responsible for the listing of endangered species.	
<b>Impact on Program Activities (New)</b> Reduction in financial support to citizens' watershed councils.	
<b>Impact on People (New)</b> None	

# Program Impact Template

<b>Department/Umbrella</b>	Attorney General
<b>Program Name</b>	Administration
<b>Account Number (Source: Supplemental Budget Template)</b>	010-26A-0310-01
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> The office has a number of one-time savings and reductions in this account . The one-time savings result from 1) \$2,400 in vehicle rental due to keeping one investigator position vacant until January, 2003 thus saving six months of costs of an assigned vehicle; 2) almost \$6,000 in technology equipment because the unit price per replacement PC has decreased since the FY03 budget was calculated; and 3) an additional \$4,000 in technology was saved by altering the FY03 replacement schedule. In addition to these savings, the following cuts were made 1) out-of-state travel was cut by \$1,000 and training dollars were cut by \$1,832.	
<b>Impact on Program Activities (New)</b> Office operations will be affected by the cuts the Office has proposed. It is difficult to anticipate the critical out-of-state travel needs. Often our attorneys need to travel to ensure that booked revenues are not lost to the State or conversely to secure additional revenues for the State. The cut to training represents a 40% reduction to that budget item. With over 50 positions funded through this account very few resources will be available to staff for this year. Critical technology training for our limited IT staff positions will be eliminated. The one-time savings will have no impact on the Office's operations so long as the cuts are for FY03 only.	
<b>Impact on People (New)</b> The cut to the Office's training initiative will affect the IT staff's ability to remain current in the ever changing world of technology.	



# Program Impact Template

<b>Department/Umbrella</b>	Attorney General
<b>Program Name</b>	Division of Human Services
<b>Account Number (Source: Supplemental Budget Template)</b>	010-26A-0696-01
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> The office has a couple of one-time savings and reductions in this account . The one-time savings result from 1) savings accruing to general operations due a series of position vacancies; and 2) almost \$3,700 in technology equipment because the unit price per replacement PC has decreased since the FY03 budget was calculated. In addition to these savings, out-of-state travel was cut by \$600. This cut eliminates this item.	
<b>Impact on Program Activities (New)</b> As long as these cuts are for FY03 only the office operations will not be affected by the cuts proposed. While it is difficult to anticipate the critical out-of-state travel needs this account often does not have out-of -state travel requests.The one-time savings due to vacancies and reduced FY03 replacement PC costs will have no impact on the Office's operations.	
<b>Impact on People (New)</b> None.	

# Program Impact Template

<b>Department/Umbrella</b>	Department of Audit 27A
<b>Program Name</b>	Departmental Bureau
<b>Account Number (Source: Supplemental Budget Template)</b>	010 27A 0067 01
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b>	
<p>The Departmental Bureau conducts audits of financial transactions and accounts kept by all State agencies subject to the Single Audit Act Amendments of 1996. The audit is conducted in accordance with generally accepted governmental auditing standards. The Departmental Bureau serves the Governor, Legislature and its committees by studying systems of internal control and departmental budgets to identify costs savings or additional revenues to the General Fund.</p>	
<b>Impact on Program Activities (New)</b>	
<p>Personnel no measurable impact.</p>	
<b>Impact on People (New)</b>	

# Program Impact Template

<b>Department/Umbrella</b>	Behavioral and Developmental Services
<b>Program Name</b>	Office of Management and Budget
<b>Account Number (Source: Supplemental Budget Template)</b>	01014A016401
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> Supervise, manage and control all programs, institutions, facilities and employees.	
<b>Impact on Program Activities (New)</b> 1) Reduction in computer replacements. 2) Administrative units within this program will need to reduce their overhead expenditures. Specific reductions will be at the discretion of the unit manager. 3) Remaining Capital funds are not needed (all planned expenditures have been made).	
<b>Impact on People (New)</b>	

Program Impact Template

<b>Department/Umbrella</b>	Behavioral and Developmental Services
<b>Program Name</b>	Mental Health Services - Children
<b>Account Number</b> (Source: Supplemental Budget Template)	01014A013607
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Provide services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs. Provide supportive services to families, including respite, self help and support groups, family counseling, after school and summer programs.	
<b>Impact on Program Activities (New)</b> None. Balance is available in this account due to an increase in MaineCare funding for PNMI's.	
<b>Impact on People (New)</b>	

Program Impact Template

<b>Department/Umbrella</b>	Behavioral and Developmental Services
<b>Program Name</b>	Mental Health Services - Community
<b>Account Number (Source: Supplemental Budget Template)</b>	01014A012102
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> Provision of direct and contracted services to Maine adults with mental health disorders.	
<b>Impact on Program Activities (New)</b> None.	
<b>Impact on People (New)</b>	

Program Impact Template

<b>Department/Umbrella</b>	Behavioral and Developmental Services
<b>Program Name</b>	Medicaid Services - Mental Retardation
<b>Account Number (Source: Supplemental Budget Template)</b>	01014A070512
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> Provides direct and contracted services to Maine adults with mental retardation.	
<b>Impact on Program Activities (New)</b> None. Actual expenditures are projected to be less than amount budgeted.	
<b>Impact on People (New)</b>	

Program Impact Template

<b>Department/Umbrella</b>	Behavioral and Developmental Services
<b>Program Name</b>	Mental Retardation Services - Community
<b>Account Number (Source: Supplemental Budget Template)</b>	01014A012260
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> Provides direct and contracted services to Maine adults with mental retardation.	
<b>Impact on Program Activities (New)</b> None.	
<b>Impact on People (New)</b>	

Program Impact Template

<b>Department/Umbrella</b>	Behavioral and Developmental Services
<b>Program Name</b>	Mental Health Services - Community Medicaid
<b>Account Number (Source: Supplemental Budget Template)</b>	01014A073214
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> Provision of direct and contracted services to Maine adults with mental health disorders.	
<b>Impact on Program Activities (New)</b> None. Curtailment reflects FY02 carried balance which is not needed to meet FY03 obligations.	
<b>Impact on People (New)</b>	



# Program Impact Template

<b>Department/Umbrella</b>	Behavioral and Developmental Services
<b>Program Name</b>	Office of Advocacy
<b>Account Number (Source: Supplemental Budget Template)</b>	01014A063242
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> Investigates claims and grievances of clients; participates in the investigation of allegations of abuse, mistreatment or neglect and advocates on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.	
<b>Impact on Program Activities (New)</b>	
None.	
<b>Impact on People (New)</b>	

# Program Impact Template

<b>Department/Umbrella</b>	Behavioral and Developmental Services
<b>Program Name</b>	Regional Operations
<b>Account Number (Source: Supplemental Budget Template)</b>	01014A086370
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> Supervise, manage and control regional operations, institutions, facilities and employees.	
<b>Impact on Program Activities (New)</b> Reduction in computer replacements.	
<b>Impact on People (New)</b>	

# Program Impact Template

<b>Department/Umbrella</b>	Behavioral and Developmental Services
<b>Program Name</b>	Disproportionate Share - Augusta Mental Health Institute
<b>Account Number (Source: Supplemental Budget Template)</b>	01014B073310
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> Inpatient mental health services.	
<b>Impact on Program Activities (New)</b> 1) Planned Capital expenditures not related to health and safety related issues will not be made. 2) FY02 unencumbered balance forward will not be used for the purpose in which it was originally intended.	
<b>Impact on People (New)</b>	

# Program Impact Template

<b>Department/Umbrella</b>	Behavioral and Developmental Services
<b>Program Name</b>	Disproportionate Share - Bangor Mental Health Institute
<b>Account Number (Source: Supplemental Budget Template)</b>	01014C073415
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b>	
Inpatient mental health services.	
<b>Impact on Program Activities (New)</b>	
<p>1) BMHI received funds in FY03 for an ice machine, wheelchair restraint, washer extractor, processing tank and pick up. These items will not be purchased. No immediate health and safety issues will arise as a result.</p> <p>2) Unencumbered balance forward will not be used for the purpose in which it originally was intended.</p>	
<b>Impact on People (New)</b>	

Program Impact Template

<b>Department/Umbrella</b>	Behavioral and Developmental Services
<b>Program Name</b>	Aroostook Residential Center
<b>Account Number (Source: Supplemental Budget Template)</b>	01014G011866
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> Provides long term residential care to 10 adults, and maintains 2 respite beds.	
<b>Impact on Program Activities (New)</b> None. Funding is not needed for the originally intended purpose at this time.	
<b>Impact on People (New)</b>	

# Program Impact Template

<b>Department/Umbrella</b>	Corrections/COS
<b>Program Name</b>	Office of Victim Services
<b>Account Number</b> (Source: Supplemental Budget Template)	010-03A-0046-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Provides for the administration of the department's responsibilities for victim notification and provides for improved services to victims of crimes and the victim community.	
<b>Impact on Program Activities (New)</b> This will reduce the amount of assistance to community resolution teams and reduce the collection of restitution.	
<b>Impact on People (New)</b> N/A	

# Program Impact Template

<b>Department/Umbrella</b>	Corrections/COS
<b>Program Name</b>	State Parole Board
<b>Account Number</b> (Source: Supplemental Budget Template)	010-03A-0123-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Provides for the oversight of the state's parole process for the reintegration of selected inmates into the community prior to the expiration of their sentences. Cases heard are for those sentenced prior to May 1976.	
<b>Impact on Program Activities (New)</b> This reduction will have minimal impact on this account this fiscal year, however, future reductions will inhibit the department's ability to pay for the operating expenses that are associated with the parole board meetings that are held throughout the year. The account is budgeted for the number of meetings required by Title 34-A, sub-section 5206.	
<b>Impact on People (New)</b> N/A	

# Program Impact Template

<b>Department/Umbrella</b>	Corrections/COS
<b>Program Name</b>	Adult Community Corrections
<b>Account Number</b> (Source: Supplemental Budget Template)	010-03A-0124-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Adult Community Corrections is responsible for the community supervision of convicted adult offenders placed on probation by the court. Additional duties also include preparation of reports for the Governor's Office, the Courts, correctional institutions and interstate Compact.	
<b>Impact on Program Activities (New)</b> Reduction is going to reduce the ability of the department to have contested urine tests professionally tested for accuracy to determine whether or not a probationer is guilty of using substances that are restricted according to the terms of their court ordered probation and condition of the drug court. Currently the Department is using services provided by DHS for this purpose. Reduction in test confirmations will also impact revenues going to DHS.	
<b>Impact on People (New)</b> N/A	



# Program Impact Template

<b>Department/Umbrella</b>	Corrections/COS
<b>Program Name</b>	Administration - Corrections
<b>Account Number (Source: Supplemental Budget Template)</b>	010-03A-0141-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Programs include the department's central human resources and financial management functions, victim services, management information systems, classification, investigation and audit functions, adult and juvenile services executive functions and medical and treatment services.	
<b>Impact on Program Activities (New)</b> Reduction will reduce funding available for training.	
<b>Impact on People (New)</b> N/A	

# Program Impact Template

<b>Department/Umbrella</b>	Corrections/COS
<b>Program Name</b>	Justice - Planning, Projects & Statistics
<b>Account Number</b> (Source: Supplemental Budget Template)	010-03A-0502-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) The Juvenile Justice Advisory Group (JJAG) administers the federal funding from the Department of Justice, Office of Juvenile Justice and Delinquency Prevention Plan (OJJDP). These funds support prevention and intervention grants to community service providers.	
<b>Impact on Program Activities (New)</b> This reduction will reduce the amount of funding available for the purchase of office supplies. There should be no substantial impact on the account, or the further ability to purchase office supplies.	
<b>Impact on People (New)</b> N/A	

# Program Impact Template

<b>Department/Umbrella</b>	Corrections/COS
<b>Program Name</b>	Office of Advocacy
<b>Account Number</b> (Source: Supplemental Budget Template)	010-03A-0684-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) The office of advocacy responds to requests for assistance from adult and juvenile offenders housed in a departmental facility.	
<b>Impact on Program Activities (New)</b> This reduction will reduce funds that are used for contractual legal services for inmates. Reduction should have no major impact on the account, or the ability of the Department to provide sufficient legal services for its inmates.	
<b>Impact on People (New)</b> N/A	

# Program Impact Template

<b>Department/Umbrella</b>	Corrections/COS
<b>Program Name</b>	Juvenile Community Corrections
<b>Account Number (Source: Supplemental Budget Template)</b>	010-03A-0892-01
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> This program supports the costs of juvenile community corrections officers, support staff, office space and contracted community services related to supervision and treatment needs of juveniles under community supervision.	
<b>Impact on Program Activities (New)</b> This reduction will reduce the department's ability to provide miscellaneous professional services to juveniles in the community who are in need of such services.	
<b>Impact on People (New)</b> N/A	

# Program Impact Template

<b>Department/Umbrella</b>	Corrections/COS
<b>Program Name</b>	Maine State Prison
<b>Account Number</b> (Source: Supplemental Budget Template)	010-03B-0144-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) The Maine State Prison houses maximum, medium, and close security offenders, provides industries, treatment and educational programs, and provides for a mental health unit. The Bolduc Correctional Facility provides housing, treatment, educational and work programs for minimum security offenders. Its mission is to provide public safety to Maine citizens by confining the State's highest security and most dangerous offenders and providing education, treatment and work opportunities.	
<b>Impact on Program Activities (New)</b> Without the benefit of having a full year of history we are still working with estimates for electrical power. The prison has started an energy audit in hopes to achieve electrical savings.	
<b>Impact on People (New)</b> N/A	

Program Impact Template

<b>Department/Umbrella</b>	<b>Corrections/COS</b>
<b>Program Name</b>	<b>Maine Correctional Center</b>
<b>Account Number</b> (Source: Supplemental Budget Template)	010-03C-0162
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) The program exists for the confinement and rehabilitation of adult male and female prisoners committed from the courts to the Department of Corrections. A therapeutic substance abuse program is also provided for prisoners statewide	
<b>Impact on Program Activities (New)</b> This reduction will reduce the ability to pay additional prisoner medical expenses. It will also reduce the ability to replace outdated security equipment such as correctional officer radios. This reduction will also limit our ability to repair deteriorating prisoner housing units.	
<b>Impact on People (New)</b>	

Department/Umbrella	Corrections/COS
Program Name	Central Maine Pre-Release
Account Number (Source: Supplemental Budget Template)	010-03C-0392-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) This program exists for the care and custody of adult offenders. This program provides work release opportunities and continuing Therapeutic Substance Abuse.	
<b>Impact on Program Activities (New)</b> This reduction will not allow the institution to replace old laundry equipment. Without new equipment, repairs with downtime will occur.	
<b>Impact on People (New)</b>	

# Program Impact Template

<b>Department/Umbrella</b>	Corrections/COS
<b>Program Name</b>	Downeast Correctional Facility
<b>Account Number</b> (Source: Supplemental Budget Template)	010-03D-0542-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Downeast Correctional Facility is located in Buck's Harbor. The facility houses medium and minimum security offenders and provides education.	
<b>Impact on Program Activities (New)</b> Reduction in appropriation for In-State Travel will limit attendance of staff at conferences and meetings thereby creating a negative effect on our ability to provide sufficient feedback on subjects that impact the operation of the facility and also on timeliness of dissemination of information. In addition, travel between facilities often incorporates goods thereby saving the facility shipping charges. Reduction in Out-Of-State Travel is mandated by Executive Order and will prevent attendance at conferences that would enhance the knowledge and training of our leadership. Reduction in capital will result in more repairs to equipment or possible elimination of that equipment if it is beyond repair.	
<b>Impact on People (New)</b> N/A	



Program Impact Template

<b>Department/Umbrella</b>	Corrections/COS
<b>Program Name</b>	Charleston Correctional Facility
<b>Account Number</b> (Source: Supplemental Budget Template)	010-03E-0400-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Provides for the confinement and rehabilitation of prisoners who are classified as medium security in order to prepare them for community supervision.	
<b>Impact on Program Activities (New)</b> This reduction will affect the facility's food budget. The facility will tighter manage food purchases.	
<b>Impact on People (New)</b> N/A	

# Program Impact Template

<b>Department/Umbrella</b>	Corrections/COS
<b>Program Name</b>	Mountain View Youth Development Center
<b>Account Number</b> (Source: Supplemental Budget Template)	010-03E-0857-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) To provide a facility for the detention, diagnostic evaluation and confinement of juveniles and to create and provide them with opportunities for success through personal growth in a safe and secure environment.	
<b>Impact on Program Activities (New)</b> This reduces the institution's ability to purchase household items, laundry items, dry goods and other necessary supplies for plant operations including electrical and plumbing supplies, and may affect the standards for hygiene and sanitation which are necessary in order to provide appropriate living conditions of juveniles and staff at the facility.	
<b>Impact on People (New)</b> N/A	

# Program Impact Template

<b>Department/Umbrella</b>	Corrections/COS
<b>Program Name</b>	Long Creek Youth Development Center
<b>Account Number</b> (Source: Supplemental Budget Template)	010-03F-0163-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) To provide a facility for the detention, diagnostic evaluation and confinement of juveniles and to create and provide them with opportunities for success through personal growth in a safe and secure environment.	
<b>Impact on Program Activities (New)</b> Without the benefit of having a full year of history we are still working with estimates for electrical power. The prison has started and energy audit in hopes to achieve electrical savings.	
<b>Impact on People (New)</b> N/A	

Program Impact Template

<b>Department/Umbrella</b>	Conservation
<b>Program Name</b>	General Services
<b>Account Number</b> (Source: Supplemental Budget Template)	010 04A 0222 11
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document)	
Meet the executive management, financial, human resources, information services and communications needs of the department.	
<b>Impact on Program Activities (New)</b>	
Rent costs for the Key Bank Building in Augusta will be shifted to the special revenue account.	
<b>Impact on People (New)</b>	
No direct impact on people.	
FO006158F	

# Program Impact Template

<b>Department/Umbrella</b>	Conservation
<b>Program Name</b>	Forest Fire Protection
<b>Account Number</b> (Source: Supplemental Budget Template)	010 04A 0232 53
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting activity through a statewide forest fire prevention, detection, presuppression, and suppression program.	
<b>Impact on Program Activities (New)</b> Reduce capital by not replacing worn out capital equipment.	
<b>Impact on People (New)</b> No direct impact on people.	
FO006158F	

Program Impact Template

<b>Department/Umbrella</b>	Conservation
<b>Program Name</b>	Land Use Regulation Commission
<b>Account Number</b> (Source: Supplemental Budget Template)	010 04A 0236 91
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document)	
<p>The Commission will administer an efficient planning, permitting, and compliance program throughout its jurisdiction from its headquarters in Augusta and 5 full-service regional offices run by knowledgeable and well trained staff.</p>	
<b>Impact on Program Activities (New)</b>	
<p>Reduce capital by not replacing worn out capital equipment.</p>	
<b>Impact on People (New)</b>	
<p>No direct impact on people.</p>	
FO006158F	

# Program Impact Template

<b>Department/Umbrella</b>	Conservation
<b>Program Name</b>	Maine Geological Survey
<b>Account Number</b> (Source: Supplemental Budget Template)	010 04A 0237 61
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Administer a statewide program of geological (bedrock, surficial, groundwater, marine) data collection and dissemination to address societal needs.	
<b>Impact on Program Activities (New)</b> Reduce Personal Services as a result of one-time salary savings.	
<b>Impact on People (New)</b> Increased workload for remaining staff.	
FO006158F	

Program Impact Template

<b>Department/Umbrella</b>	Conservation
<b>Program Name</b>	Parks General Operations
<b>Account Number</b> (Source: Supplemental Budget Template)	010 04A 0221 33
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document)	
Operate and maintain state parks and historic sites, and support the creation of other recreation opportunities.	
<b>Impact on Program Activities (New)</b>	
Reduce Personal Services as a result of one-time salary savings.	
<b>Impact on People (New)</b>	
Increased workload for remaining staff.	
FO006158F	



# Program Impact Template

<b>Department/Umbrella</b>	Disability Rights Center
<b>Program Name</b>	Disability Rights Center - 0523
<b>Account Number</b> (Source: Supplemental Budget Template)	01099A052301
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document)	
Provide direct advocacy representation to parents of children with learning disabilities, provide information/technical assistance/self-advocacy training services to parents, educators and service providers, collaborate with other related organizations for research, materials development and training, hold a statewide parent training conference.	
<b>Impact on Program Activities (New)</b>	
No measurable impact	
<b>Impact on People (New)</b>	
None	

# Program Impact Template

<b>Department/Umbrella</b>	Economic and Community Development
<b>Program Name</b>	Applied Technology Development Center System 0929
<b>Account Number (Source: Supplemental Budget Template)</b>	010 19A 0929 28
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> Provides grants to establish, and assist in the operation of, a system comprised of at least seven technology-based business incubation centers. Funding for system manager position, ongoing center management assistance grants and balance of center establishment grants contained within Office of Administration program account.	
<b>Impact on Program Activities (New)</b> The Applied Technology Development Center System (business incubators) will eliminate its Spring training conference.	
<b>Impact on People (New)</b> None.	

# Program Impact Template

<b>Department/Umbrella</b>	Economic and Community Development
<b>Program Name</b>	Community Development Block Grant Program 0587
<b>Account Number (Source: Supplemental Budget Template)</b>	010 19A 0587 05
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> Administer a statewide program providing grants for public facilities, public services, community planning, business assistance, economic development infrastructure, regional assistance, business loans and housing assistance. The use of these Community Development Block Grant (CDBG) funds is governed by federal regulation.	
<b>Impact on Program Activities (New)</b> This \$1,500 reduction to the CDBG Match account is maximum amount absorbable through general operating savings without impacting federal match requirements.	
<b>Impact on People (New)</b> This program is currently holding one vacant position, which it may be required to fill in order to meet federal match funding requirements.	

# Program Impact Template

<b>Department/Umbrella</b>	Economic and Community Development
<b>Program Name</b>	Administration-Economic & Community Development 0069
<b>Account Number (Source: Supplemental Budget Template)</b>	010 19A 0069 01
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> Overall coordination of the department, including financial and personnel management, administrative and policy development, coordination of legislative and press activities, program development and evaluation; the development and implementation of the State Economic Development Strategic Plan; departmental strategic planning and performance budgeting, and management of the municipal and State tax increment financing programs.	
<b>Impact on Program Activities (New)</b> A \$500,000 reduction will be taken from the FY03 Maine Technology Institute grant. MTI's FY03 appropriation (\$6,313,461) was reduced by \$120,000 (F.O. 5723F3), and will be further reduced by \$1,000,000 (L.D. 2220) and up to .8% for the Maine R&D Evaluation Fund (c.439). MTI will be unable to fund all qualified grant proposals. Further, because MTI's administration budget is capped at 7% of appropriations, this \$500,000 curtailment will reduce that budget by \$35,000.	
<b>Impact on People (New)</b> The \$500,000 MTI reduction will also result in the contraction of its administrative budget by \$35,000 (which is in addition to the \$70,000 contraction resulting from the \$1 million L.D. 2220 curtailment). This incremental reduction in its administrative budget cannot be absorbed, and will likely result in the the layoff of one staff person. A one-time waiver (FY03 only) of MIT's statutory 7% administration budget cap would avoid this impact.	

Program Impact Template

Department/Umbrella	Economic and Community Development
Program Name	Business Development 0585
Account Number (Source: Supplemental Budget Template)	010 19A 0585 12
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Administers a statewide program of comprehensive support to existing, expanding, and new businesses; promotion of Maine as a sound location for business investment, promotion and support of manufacturers of Maine products and assistance to communities in their business development efforts.	
<b>Impact on Program Activities (New)</b> This \$5,000 reduction will be taken from the Downtown program, and is absorbable with minor impact in the current fiscal year.	
<b>Impact on People (New)</b> None.	

# Program Impact Template

<b>Department/Umbrella</b>	Economic and Community Development
<b>Program Name</b>	Office of Tourism 0577
<b>Account Number (Source: Supplemental Budget Template)</b>	010 19A 0577 09
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> Administer an effective travel and tourism promotions program based upon a 5-year Tourism Plan and in-depth market research.	
<b>Impact on Program Activities (New)</b> The Office of Tourism reduction of \$5,033 will be taken from general operations, primarily in the areas of postage/mailing and memberships/dues. A nominal impact on overall tourism promotional activities is expected.	
<b>Impact on People (New)</b> None.	

# Program Impact Template

<b>Department/Umbrella</b>	STATE BOARD OF EDUCATION 90A
<b>Program Name</b>	State Board of Education 0614
<b>Account Number</b>	01090A061401 State Board of Educ.
<b>Description of Program Activities</b>	
<p>The board has policy, rulemaking and approval responsibility to specified aspects of the statewide educational system. It is responsible for developing and applying the rules for educator certification, program approval for higher education, and school construction. In addition, the Board oversees vocational education, addresses regional concepts, and is developing a new paradigm for funding K-12 education based on essential programs and services.</p>	
<b>Impact on Program Activities (New)</b>	
<p>No impact anticipated.</p>	
<b>Impact on People (New)</b>	
<p>No impact anticipated.</p>	

Program Impact Template

<b>Department/Umbrella</b>	EDUCATION, DEPARTMENT OF 05A
<b>Program Name</b>	General Purpose Aid for Local Schools 0308
<b>Account Number</b>	01005A030809 General Purpose Aid
<b>Description of Program Activities</b> <p>This program forms the core of state funding for Maine public schools distributed according to statute. DOE distributes these monies to local administrative units, but no staff time or DOE resources are charged to this program. Local administrative units use these resources with local tax reserves to provide K-12 educational programs so that each student achieves Maine's Learning Results.</p>	
<b>Impact on Program Activities (New)</b> <p>See attached Memorandum.</p>	
<b>Impact on People (New)</b> <p>See attached Memorandum.</p>	



## MEMORANDUM

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TO: Governor Angus S. King, John R. Nicholas, Kay Rand, Sue Bell, Janet Waldron  
FROM: J. Duke Albanese, Commissioner of Education  
DATE: November 15, 2002  
RE: Recommendations on Department of Education Curtailment II for FY 2003

As directed, we have carefully scrutinized the Department's budget in search of an additional \$6,274,353 in curtailments for this fiscal year. Predictably, the General Purpose Aid account is the only remaining account with sufficient scale to deal with such a reduction.

Through an analysis of end of the year audits of local school units, we now know that corrections in enrollments, special education, transportation, and other areas will lead to a \$300,000 general audit recovery. Those funds represent monies that won't be distributed, thus available to go toward our \$5.3 million target for the second curtailment.

Additionally, we have an even more favorable projection regarding school construction debt service subsidy. Based on low interest rates on long-term bonds and the excellent bid climate for school construction projects, we can free up another \$1.7 million that will not be needed to meet our debt service subsidy to schools.

Thus, these two sources together contribute \$2 million to our curtailment goal; this represents a good start, but the going gets tougher regarding the remaining \$3.3 million.

The lateness in the fiscal year hinders flexibility in reducing other aspects of General Purpose Aid. Schools are near the mid-point of the year, so any reduction in operating subsidy will have *double* the impact on the school unit's monthly check for the last half of the fiscal year if we should curtail regular GPA to schools. Since 80% of school budgets are personnel driven, it is likely that many units facing a mid-year reduction in GPA subsidy would consider reductions in the number of employees. Maine statute requires that in such circumstances teachers must be given 90 days notice of a layoff decision by the school board. Such an action would require up to a month from the date of the state's curtailment decision to the school board decision to eliminate a position. Then the 90-day period would commence for three additional months. Thus, a second curtailment decision for GPA made December 1 could not result in a teacher layoff until April 1. The savings to the school district in eliminating the position of a teacher receiving a salary/benefits of \$40,000 would be about \$10,000. Depending on the size of the local GPA curtailment several positions could be affected.

In the event that Superintendents and Boards determine that it is simply too difficult to address personnel cuts at this time, they will have to fund cuts from the 20% of all other expenditures.

A second curtailment in GPA could spawn a host of other difficulties, including potential reconsideration of our action by the 121<sup>st</sup> Legislature, either about the curtailment itself or the methodology used for the reduction, or both. Additionally, a second curtailment in GPA would definitely trigger a new run at the beleaguered balance in the MLTI fund. Surely, we cannot lose further funds from that account. And, importantly, mid-year reductions in GPA, given the present climate, could adversely impact the implementation of Maine's *Learning Results* since the combination of financial cuts and new federal requirements (*No Child Left Behind*) are most challenging to local school districts.

For these reasons, I strongly recommend that we do not curtail regular General Purpose Aid subsidy at this time. Instead, I recommend that we find the balance of the targeted curtailment—\$3.3 million — by focusing on two reimbursement areas in the Adjustments component of General Purpose Aid: Out-of-District Placements for Special Education and State Agency Clients / State Wards.

First, there is \$3,627,568 budgeted for reimbursements to school districts for special education students in out-of-district placements. In April, school districts apply to the Department for these funds and the monies are disbursed based on the total funding requests received. Currently, we project that school units will receive 45 cents for every dollar spent. The remaining local costs are submitted for reimbursement through the Program costs component of the school funding formula, which are received two years after the year of expenditure. As recently as FY 1999, the proration rate was as low as 26 cents. We project that reducing this fund by \$900,000 will result in a proration of approximately 34 cents on the dollar — lower than 2002, but higher than in recent years.

The second special education curtailment addresses State Agency Clients and State Wards. Note that statute defines State Agency Clients as residents of the towns in which they are placed, and it has long been the practice for the state to pay 100% of the costs of special education for these students. These accounts have grown explosively in recent years, and the growth is simply unsustainable. As you recall, the 25% increase budgeted for the current year was supplemented by \$9.2 million for the biennium. This action followed on the heels of my Recommended Funding Level report last December to the Governor, Legislature, and State Board when I suggested proration in this account. Obviously, there was a major reaction to that recommendation which must be considered when looking at any modifications to funding in these accounts.

In the current year, these accounts include a total of \$41,617,920: \$11,375,084 for State Wards; \$25,942,836 for State Agency Clients; and \$4,300,000 that was carried forward from FY 02 for these expenditures. We have undertaken cost containment measures in this area including scrutinizing every "advance payment" arrangement with school units, negotiating for smaller rate increases with private providers that educate these students, while seeking to maximize receipt of Medicaid funds for eligible students. Current projections for expenditures in these accounts indicate that a curtailment of \$2,374,000 in the State Agency Clients account is doable without proration of state reimbursement. However, because so many variables hinder the accuracy of projections in this area, we also recommend establishing the following contingency proration

method: commencing in April 2003, make no State Agency Client payments until June 2003; in June 2003, the total remaining bills for these accounts will be reviewed relative to remaining funds; if bills payable exceed balances – which we currently hope will not be the case – the rate of proration would be calculated for the entire year and a final payment would be made, based on the adjusted total amount due for the year. If this plan is approved, we would inform school units of this proration immediately so that local programming and careful monitoring of expenditures could proceed accordingly.

While there is no easy solution, we believe that the mix of reductions outlined above is the best approach to meet this curtailment. It has a potential adverse impact on the school units educating children in these programs, but we believe that this is preferable to another reduction in regular GPA subsidy. **Be reminded that any reductions in Out-of-District Placements or State Agency Clients can be submitted for reimbursement through the regular special education subsidy of the Program costs component of GPA. This subsidy would be forthcoming two years later.**

**Curtailment Summary for the Department of Education:**

\$300,000	General Purpose Aid audit adjustments
\$1,700,000	Debt Service reductions due to bid and bond interest savings
\$900,000	Reductions in same-year reimbursements for out-of-district special education costs from a proration of 45% to 34%
\$3,374,353	Reduce State Agency Client and State Ward monies and establish a contingency proration plan

***Grand Total: \$6,274,353***

If you have any questions regarding these recommendations, I stand ready to assist with clarification or additional information and data.

<b>Department/Umbrella</b>	Environmental Protection, Department of 06A
<b>Program Name</b>	Bureau of Air Quality
<b>Account Number (Source: Supplemental Budget Template)</b>	01006A025010
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> Administer a statewide program of air quality management to control sources of emission of air contaminants.	
<b>Impact on Program Activities (New)</b> A reduction in this area will need to be made up by reducing Travel activity related to employee training and coordinated activities with other States on Air related issues. This will impact effectiveness of the Bureau to champion issues specific to the State of Maine.	
<b>Impact on People (New)</b>	

<b>Department/Umbrella</b>	Environmental Protection, Department of 06A
<b>Program Name</b>	Administration
<b>Account Number (Source: Supplemental Budget Template)</b>	01006A025110
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> Provides executive leadership and central services in policy development, program coordination, strategic planning, public affairs, budget, information technology and human resources.	
<b>Impact on Program Activities (New)</b> The curtailment will be carried out by limiting printing and photocopying costs.	
<b>Impact on People (New)</b>	

<b>Department/Umbrella</b>	Environmental Protection, Department of 06A
<b>Program Name</b>	Bureau of Remediation & Waste Management
<b>Account Number (Source: Supplemental Budget Template)</b>	01006A024710
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> Conduct the clean-up of uncontrolled hazardous substance sites, petroleum or hazardous substance contaminated sites, and abandoned sites, and return sites to productive reuse.	
<b>Impact on Program Activities (New)</b> The dedicated funds will have a larger portion of financial commitment to the bureau's printing costs.	
<b>Impact on People (New)</b>	

Program Impact Template

<b>Department/Umbrella</b>	Environmental Protection, Department of 06A
<b>Program Name</b>	Land and Water Quality
<b>Account Number</b> (Source: Supplemental Budget Template)	01006A024810
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document)	
The Department will administer programs to protect and improve the quality of surface and ground water and to review land development projects.	
<b>Impact on Program Activities (New)</b>	
The Bureau of Land & Water will reduce the reprinting of bureau publications.	
<b>Impact on People (New)</b>	

# Program Impact Template

<b>Department/Umbrella</b>	ETHICS AND ELECTION PRACTICES, COMM. ON GOVERNMENTAL 94E
<b>Program Name</b>	Commission on Governmental Ethics and Election Practices
<b>Account Number</b> (Source: Supplemental Budget Template)	01094E041401
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Monitor legislative ethics standards; lobbyist disclosure requirements; campaign finance reporting laws; and Maine Clean Election Act and Fund administration.	
<b>Impact on Program Activities (New)</b> No measurable impact	
<b>Impact on People (New)</b> None	



# Program Impact Template

<b>Department/Umbrella</b>	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MNGT
<b>Program Name</b>	SERVICE TO VETERANS
<b>Account Number (Source: Supplemental Budget Template)</b>	010-15A-0110-10
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> This funding is used to support cemeteries for veterans of the State of Maine.	
<b>Impact on Program Activities (New)</b> The proposed reductions will delete weed treatment at Civic Center Drive in the 2nd quarter (4,641), delete paving at Civic Center Drive in the 4th quarter (10,000), delete 75% of the temporary services of an equipment operator at the Caribou Cemetery in the 2nd quarter (14,349), and reduce other supplies in the 4th quarter (120).	
<b>Impact on People (New)</b>	

# Program Impact Template

<b>Department/Umbrella</b>	07/105
<b>Program Name</b>	State Planning Office
<b>Account Number</b> (Source: Supplemental Budget Template)	010-07B-0082-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) This curtailment reduces grant funds that are used to supplement discretionary funding to public and private organizations identified by the Director deems to promote efficient planning initiatives through out the State.	
<b>Impact on Program Activities (New)</b> Reducing this account will result fewer services being provided to organizations, however shouldn't affect the program in general.	
<b>Impact on People (New)</b> None	

<b>Department/Umbrella</b>	Finance Authority of Maine 94F
<b>Program Name</b>	Business Development
<b>Account Number (Source: Supplemental Budget Template)</b>	0512
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b>	
FAME uses this funding to support the development and maintenance of its commercial lending and insurance programs.	
<b>Impact on Program Activities (New)</b>	
There is no immediate impact on FAME's service to customers with this appropriation reduction. Over time, however, appropriation reductions in this program could hinder FAME's ability to develop and maintain commercial lending and insurance programs.	
<b>Impact on People (New)</b>	
The targeted reduction is not expected to affect the number of FAME staff.	

FY03 Curtailment, Financial Order 06158 F3

Department/Umbrella	Finance Authority of Maine 94F
Program Name	Natural Resources & Marketing
Account Number (Source: Supplemental Budget Template)	0513
Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)	
<p>FAME uses this funding to support the development and maintenance of its natural resource-based commercial lending and insurance programs.</p>	
Impact on Program Activities (New)	
<p>There is no immediate impact on FAME's service to customers with this appropriation reduction. Over time, however, appropriation reductions in this program could hinder FAME's ability to develop, maintain, and market natural resource-based commercial lending and insurance programs.</p>	
Impact on People (New)	
<p>The targeted reduction is not expected to affect the number of FAME staff.</p>	

<b>Department/Umbrella</b>	Finance Authority of Maine 94F
<b>Program Name</b>	Student Financial Assistance Programs
<b>Account Number (Source: Supplemental Budget Template)</b>	0653
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b>	
<p>FAME uses this funding to disburse grants and loans to those seeking post-secondary education.</p>	
<b>Impact on Program Activities (New)</b>	
<p>There is no immediate impact on FAME's service to customers with this appropriation reduction. Over time, however, appropriation reductions in this program could hinder FAME's ability to financially assist those seeking a post-secondary education.</p>	
<b>Impact on People (New)</b>	
<p>The targeted reduction is not expected to affect the number of FAME staff.</p>	

FY03 Curtailment, Financial Order 06158 F3

Program Impact Template

<b>Department/Umbrella</b>	<b>FIRE PROTECTION SERVICES COMMISSION - 92P</b>
<b>Program Name</b>	<b>FIRE PROTECTION SERVICES COMMISSION</b>
<b>Account Number</b> (Source: Supplemental Budget Template)	010-92P-0936-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) The Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the executive branch and the legislature regarding necessary changes to the system.	
<b>Impact on Program Activities (New)</b> This will reduce operating expenses by \$104	
<b>Impact on People (New)</b> None	

Program Impact Template

<b>Department/Umbrella</b>	BLOOD RESEARCH, FOUNDATION FOR 99K
<b>Program Name</b>	Scienceworks for ME - 0908
<b>Account Number</b> (Source: Supplemental Budget Template)	01099K090801
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Expand equipment offering to more schools, to chemistry teachers, and to middle school teachers; increase amount of equipment solicited; establish list of most needed equipment and target donations of these items.	
<b>Impact on Program Activities (New)</b> The impact of the budget cut will be minimal, but it will affect the solicitation of equipment. We will try to compensate for this by doing most of the searching by telephone rather than in person.	
<b>Impact on People (New)</b> None	

<b>Department</b>	Governor Baxter School for the Deaf
<b>Program</b>	Governor Baxter School for the Deaf
<b>Account Number</b>	010 99L 0941 01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - B)	
Salary savings plan.	
<b>Reduction</b>	
Salary savings of \$55,663 from the Salary Plan.	
<b>Impact on People (New)</b>	
No measurable impact on personnel.	



Program Impact Template

<b>Department/Umbrella</b>	<b>MAINE HOSPICE COUNCIL - 99C</b>
<b>Program Name</b>	Maine Hospice Council - 0663
<b>Account Number</b> (Source: Supplemental Budget Template)	01099C066301
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Technical workshops, inservices for Hospices and other health care organizations; collaborative, statewide educational programs; ITV classes at academic institutions; legislative hearings; annual symposiums and conferences; and well as academic presentations and grant writing.	
<b>Impact on Program Activities (New)</b> No measurable impact	
<b>Impact on People (New)</b> None	

Program Impact Template

<b>Department/Umbrella</b>	<b>HUMAN RIGHTS COMMISSION, MAINE 94H</b>
<b>Program Name</b>	Human Rights Commission 0150
<b>Account Number</b> (Source: Supplemental Budget Template)	Human Rights Commission - Regulation 0150
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Provides a process of reviewing/investigating charges of unlawful discrimination; resolves complaints by informal methods of persuasion, conciliation, and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination occurred; pursues court remedy when alternative solutions fail; provides speakers, develops and distributes educational materials for the purpose of educating Maine's citizens about provisions and remedies under the Maine Human Rights Act.	
<b>Impact on Program Activities (New)</b> The curtailment of travel expenditures will cause delays in the process of investigating cases that require on-site visits or fact-finding conferences held in various locations throughout the state.	
<b>Impact on People (New)</b> None	

# Program Impact Template

<b>Department/Umbrella</b>	Human Services / HUM
<b>Program Name</b>	Bureau of Family Independence - Central
<b>Account Number</b> (Source: Supplemental Budget Template)	010-10A-0100-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) This account provides funding for the various non-direct expenditures including policy development of most departmental public assistance programs, including TANF, Food Stamps, General Assistance, Child Support Enforcement, and eligibility determination.	
<b>Impact on Program Activities (New)</b> No impact. This curtailment of administrative funds will be accomplished by reducing general operating expenses, travel expenses, and technology expenses.	
<b>Impact on People (New)</b>	

# Program Impact Template

<b>Department/Umbrella</b>	Human Services / HUM
<b>Program Name</b>	Charitable Institutions - Aid to
<b>Account Number</b> (Source: Supplemental Budget Template)	010-10A-0128-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Provide funds to child caring institutions which serve children and their families.	
<b>Impact on Program Activities (New)</b> No impact because this is the curtailment of grant reserve funds from the first quarter.	
<b>Impact on People (New)</b>	

# Program Impact Template

<b>Department/Umbrella</b>	Human Services / HUM
<b>Program Name</b>	Bureau of Medical Services
<b>Account Number</b> (Source: Supplemental Budget Template)	010-10A-0129-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) This program provides state and federal funds to the Bureau of Medical Services (BMS) to perform its two distinct functions: the administration and operation of the state Medicaid program, and the licensing and certification of health care facilities and certain health care providers. The Bureau consists of 5 divisions: Quality Improvement; Financial Services; Policy and Program; Program Evaluation as well as Licensing and Certification.	
<b>Impact on Program Activities (New)</b> This curtailment is from the general fund reserves available from the first quarter for administrative expenses and there will be no measurable impact on program activities.	
<b>Impact on People (New)</b>	

# Program Impact Template

<b>Department/Umbrella</b>	Human Services / HUM
<b>Program Name</b>	General Assistance - Reimbursement to Cities & Towns
<b>Account Number</b> (Source: Supplemental Budget Template)	010-10A-0130-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) General Assistance (GA) program is designed to provide assistance for the basic necessities for those persons who do not have income or sources to provide for themselves or their families. The general Assistance Program is operated by each of the 492 municipalities in the state. The Department has the responsibility for providing for a percent of General Assistance expenditures. The Department also administers GA in the unorganized territories.	
<b>Impact on Program Activities (New)</b> No impact. It is projected that the GA Program will have this amount of reserves by the end of the fiscal year.	
<b>Impact on People (New)</b>	

# Program Impact Template

<b>Department/Umbrella</b>	Human Services / HUM
<b>Program Name</b>	Temporary Assistance for Needy Families
<b>Account Number</b> (Source: Supplemental Budget Template)	010-10A-0138-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) The TANF Program provides cash assistance to low income families with children deprived of support of one or both parents. Eligibility is determined through a comparison of family income and resources to a standard of need for food, clothing, utilities and shelter. A special payment of up to \$50 per month is provided to families whose selected shelter costs exceed 75% of their income.	
<b>Impact on Program Activities (New)</b> It is projected that the TANF Account will have this amount of reserves by the end of the fiscal year and still maintain their maintenance of effort (MOE). There is no impact because some of these costs are being transferred to the Child Support Incentives dedicated revenue account.	
<b>Impact on People (New)</b>	

Program Impact Template

<b>Department/Umbrella</b>	Human Services / HUM
<b>Program Name</b>	Office of Management & Budget
<b>Account Number</b> (Source: Supplemental Budget Template)	010-10A-0142-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) The Office of Management and Budget (OMB) is the central agency which provides general administrative support services for the entire Department. The office consists of the following organizational units: Commissioner's Office, Finance, Audit, Technology Services Plant and Office Services, Human Resources, Office of Data, Research and Vital Statistics, Staff Education, and Training and Affirmative Action.	
<b>Impact on Program Activities (New)</b> This curtailment is from the general fund reserves available from the first quarter for administrative expenses and there will be no measurable impact on program activities.	
<b>Impact on People (New)</b>	



# Program Impact Template

<b>Department/Umbrella</b>	Human Services / HUM
<b>Program Name</b>	Health - Bureau of
<b>Account Number</b> (Source: Supplemental Budget Template)	010-10A-0143-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document)	
<p>The Director of the Bureau functions as the State Health Officer. The Bureau of health has responsibility for public health within DHS including the surveillance of disease / health status, the development of health policy and assurance of quality services.</p>	
<b>Impact on Program Activities (New)</b>	
<p>This curtailment is from general funds available from the primary pregnancy prevention and home visitation pilot programs which are being funded from alternative sources in Child Health. There will be no measurable impact on program activities.</p>	
<b>Impact on People (New)</b>	

# Program Impact Template

<b>Department/Umbrella</b>	Human Services / HUM
<b>Program Name</b>	Medical Care Services - Payments to Providers
<b>Account Number</b> (Source: Supplemental Budget Template)	010-10A-0147-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) This program provides state funding for Medicaid services administered by the Bureau of Medical Services (BMS). This Program also provides federal funding for the Medicaid Services administered by BMS as well as those administered by other state agencies, primarily the Department of Behavioral and Developmental Services (BDS).	
<b>Impact on Program Activities (New)</b> The savings to accomplish this curtailment will be generated by 1.) Filing a retroactive federal claim to increase fees paid for School Based Rehabilitation Services. 2.) Raise the MaineCare rate paid to municipally owned nursing facilities to the Medicare rate and split the additional funds between the State and Municipality. 3.) Decrease the COLA (Cost of Living Adjustment) for PNMs (Private Non-Medical Institutions) from 1.5% to 1.0%. 4.) Decrease rates paid for rehabilitation services codes by 3% and still reimburse at cost. 5.) Allow for a match of MDOL employment and health insurance data with MaineCare data for increased TPL (Third Party Liability) recoveries. 6.) Tighten prior authorization requirements and cap DME (Durable Medical Equipment) and supply reimbursement.	
<b>Impact on People (New)</b> The Bureau believes that these rate reductions and changes in reimbursement strategies will result in funds remaining available for fair and adequate provider payments and that these actions will have no measurable negative impact on MaineCare members.	

Program Impact Template

<b>Department/Umbrella</b>	Human Services / HUM
<b>Program Name</b>	Nursing Facilities
<b>Account Number (Source: Supplemental Budget Template)</b>	010-10A-0148-01
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> This program provides state and federal funding for Medicaid payments to nursing facilities for the care of elderly, disabled, and mentally retarded individuals. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities and for individuals with mental retardation.	
<b>Impact on Program Activities (New)</b> All Nursing Facilities in Maine were projected to receive approximately a 1.5% Cost of Living Adjustment (COLA) in the Routine Care facility cost Component (RCC). This COLA will be reduced to 0.75%.	

# Program Impact Template

<b>Department/Umbrella</b>	Human Services / HUM
<b>Program Name</b>	Congregate Housing
<b>Account Number</b> (Source: Supplemental Budget Template)	010-10A-0211-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document)	
<p>The Bureau of Elder and Adult Services contracts with local agencies to assist elders and disabled adults living in subsidized housing to remain independent by providing services such as homemakers, personal care, meals, medication assistance, and transportation.</p>	
<b>Impact on Program Activities (New)</b>	
<p>This is the curtailment of savings from funds for direct care staff in the Assisted Living Program for low-income elders and adults with disabilities due to retention and recruitment issues.</p>	
<b>Impact on People (New)</b>	

# Program Impact Template

<b>Department/Umbrella</b>	Human Services / HUM
<b>Program Name</b>	State Funds for Purchased Social Services
<b>Account Number (Source: Supplemental Budget Template)</b>	010-10A-0228-01
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> The Purchased Social Services accounts are designed for the purchase of community based social services including HIV/AIDS case management, child care, family planning, family violence homemaker, sexual assault, teen health, transportation, and support services for children such as community intervention, residential, mental health, and family support.	
<b>Impact on Program Activities (New)</b> No Impact. This curtailment of general funds for State Purchased Services will be accomplished by the transfer of costs to other special revenue funds.	
<b>Impact on People (New)</b>	

# Program Impact Template

<b>Department/Umbrella</b>	Human Services / HUM
<b>Program Name</b>	Bureau of Child and Family Services - Central
<b>Account Number</b> (Source: Supplemental Budget Template)	010-10A-0307-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) The Bureau of Child and Family Services Administration is primarily responsible for the development, delivery, and oversight of all activities attendant to Child Protective and Children's Services including regulation of children's foster homes.	
<b>Impact on Program Activities (New)</b> This curtailment is from the general fund reserves available from the first quarter for general operating expenses and there will be no measurable impact on program activities.	
<b>Impact on People (New)</b>	

# Program Impact Template

<b>Department/Umbrella</b>	Human Services / HUM
<b>Program Name</b>	Bureau of Child and Family Services - Regional
<b>Account Number</b> (Source: Supplemental Budget Template)	010-10A-0452-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Regional Social Services - to manage, supervise and deliver direct purchased services to children in the care and custody of the Department who are reported to be abused and neglected, and their families. To provide staff for the Families Together program where the goal is to strengthen family functioning by providing intensive home based services.	
<b>Impact on Program Activities (New)</b> This curtailment is from the general fund reserves available from the first quarter for administrative expenses and there will be no measurable impact on program activities.	
<b>Impact on People (New)</b>	

# Program Impact Template

<b>Department/Umbrella</b>	Human Services / HUM
<b>Program Name</b>	Bureau of Family Independence - Regional
<b>Account Number</b> (Source: Supplemental Budget Template)	010-10A-0453-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) This Program provides funds for the staff who determine eligibility and deliver direct services in the Department's regional offices for the Bureau of Family Independence programs including Food Stamps, TANF, Medicaid, Emergency Assistance, State Supplemental to SSI, and Transitional Child Care and Transitional Medical Services. This account provides the funding for some of the operational costs associated with the provision of the services for TANF, Food Stamps, Medical Assistance, Transitional Services, and SSI State Supplemental.	
<b>Impact on Program Activities (New)</b> This curtailment is from the general fund reserves available from the first quarter for administrative expenses and there will be no measurable impact on program activities.	
<b>Impact on People (New)</b>	



Program Impact Template

<b>Department/Umbrella</b>	Human Services / HUM
<b>Program Name</b>	Community Services Center
<b>Account Number</b> (Source: Supplemental Budget Template)	010-10A-0845-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Auditing, licensing, contracting of community based social services for both DHS and BDS; providing RFP development for all services contracted through the Service Center, the Bureau of Child & Family Services, and the Office of Substance Abuse; administering 3 federal block grants 8 discretionary grants; and program administration of the State's Child Care, Head Start, Refugee Resettlement, Crime Victims Assistance, Child & Adult Care Food, and the HIV/AIDS Care programs.	
<b>Impact on Program Activities (New)</b> This curtailment is from the general fund reserves available from the first quarter for administrative expenses and there will be no measurable impact on program activities.	
<b>Impact on People (New)</b>	

Program Impact Template

<b>Department/Umbrella</b>	<b>MAINE INDIAN TRIBAL-STATE COMMISSION - 94I</b>
<b>Program Name</b>	Maine Indian Tribal-State Commission 0554
<b>Account Number (Source: Supplemental Budget Template)</b>	01094I055401
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b>	
Exempt	
<b>Impact on Program Activities (New)</b>	
No measurable impact	
<b>Impact on People (New)</b>	
None	

# Program Impact Template

<b>Department/Umbrella</b>	Inland Fisheries and Wildlife
<b>Program Name</b>	Resource Management - Fisheries and Hatcheries
<b>Account Number</b> (Source: Supplemental Budget Template)	010-09A0535-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document)	
Manage the State's wildlife resources and development of rules governing the effective management of these resources.	
<b>Impact on Program Activities (New)</b>	
Delay in the purchase of a microscope for the Fisheries lab.	
<b>Impact on People (New)</b>	
None	

# Program Impact Template

<b>Department/Umbrella</b>	Inland Fishereis and Wildlife
<b>Program Name</b>	Warden Service
<b>Account Number (Source: Supplemental Budget Template)</b>	010-09A-0537-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Identify and prioritize enforcement effort; employ special enforcement details; gather better information on violations, violators, and impacts; raise public awareness and promote better understanding of outdoor recreation safety issues and encourage better support for outdoor and recreation vehicle safety and enforcement issues.	
<b>Impact on Program Activities (New)</b> Delay in the purchase of four boats	
<b>Impact on People (New)</b> None	

# Program Impact Template

<b>Department/Umbrella</b>	Inland Fisheries and Wildlife
<b>Program Name</b>	Information and Education
<b>Account Number (Source: Supplemental Budget Template)</b>	010-09A0729-01
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b>	
Implement a strong public information, education, and marketing program to raise public awareness and promote better understanding of natural resource and outdoor recreation safety issues; and to encourage better support for resource management, hunter and recreational safety, and enforcement efforts.	
<b>Impact on Program Activities (New)</b>	
Delay in the purchase of video and audio equipment	
<b>Impact on People (New)</b>	
None	

# Program Impact Template

<b>Department/Umbrella</b>	CENTERS FOR INNOVATION - 95I
<b>Program Name</b>	Centers for Innovation - 0911
<b>Account Number (Source: Supplemental Budget Template)</b>	01095I091101
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> Development of communications tools;promotion & marketing; company and partnership recruitment; grant support;incubator development support; public information and education support; facilitation of meetings & seminars; and administrative support.	
<b>Impact on Program Activities (New)</b> Will limit centers' capacity to leverage outside Research and Development support in our respective industry sectors; further limit administrative travel and communications with industry and research partners; and necessitate the extension of the period of time during which we will achieve goals we expected to reach by June 30, 2004.	
<b>Impact on People (New)</b> None	

<b>Department/Umbrella</b>	JUD-Judicial Department
<b>Program Name</b>	0063-Courts-Supreme, Superior, District and Administrative
<b>Account Number</b>	010-40A-0063-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) The mission of the Judicial Branch is to administer justice by providing an accessible, efficient and impartial system of dispute resolution that serves the public interest, protects individual rights, and instills respect for the law.	
<b>Reduction</b> The impact of this reduction of \$150,000 will result in a reduction of expenditures on the Lewiston District Court courthouse project.	
<b>Impact on People (New)</b>	

# Program Impact Template

<b>Department/Umbrella</b>	Legislature
<b>Program Name</b>	Office of Program Evaluation and Government Accountability
<b>Account Number</b> (Source: Supplemental Budget Template)	010 30A 0968 01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document)	
<p>Impact on Program Activities (New)</p> <p>None, program startup delayed.</p>	
<p>Impact on People (New)</p> <p>None, program startup delayed.</p>	



# Program Impact Template

<b>Department/Umbrella</b>	LIBRARY, MAINE STATE -94Q
<b>Program Name</b>	Maine State Library -0215
<b>Account Number</b>	010-94Q0215-39
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document)	
Provides Leadership for development of Library Services in Maine.	
<b>Impact on Program Activities (New)</b>	
No measurable impact.	
<b>Impact on People (New)</b>	
None	

MARINE RESOURCES  
Program Impact

Department/Umbrella	MARINE RESOURCES
Program Name	BUREAU OF RESOURCE MANAGEMENT
Account Number (Source: Supplemental Budget Template)	010 13A 0027 01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) The Department of Marine Resources will administer programs to conserve and develop marine and estuarine resources; to conduct and sponsor research; and to protect public health.	
<b>Impact on Program Activities (New)</b> NO IMPACT	
<b>Impact on People (New)</b> NO IMPACT	

MARINE RESOURCES  
Program Impact

Department/Umbrella	MARINE RESOURCES
Program Name	BUREAU OF MARINE PATROL
Account Number (Source: Supplemental Budget Template)	010 13A 0029 40
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) The Department of Marine Resources will administer programs to implement and enforce the laws and regulations necessary for public health and safety and sustainable fishery management.	
<b>Impact on Program Activities (New)</b> NO IMPACT	
<b>Impact on People (New)</b> NO IMPACT	

MARINE RESOURCES  
Program Impact

<b>Department/Umbrella</b>	MARINE RESOURCES
<b>Program Name</b>	DIVISION OF COMMUNITY RESOURCE DEVELOPMENT
<b>Account Number (Source: Supplemental Budget Template)</b>	010 13A 0043 20
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> The Department of Marine Resources will administer a program to promote and develop the Maine coastal fishing industries and to assess ecological impact with regard to alterations of the marine environment.	
<b>Impact on Program Activities (New)</b> Efficiencies in operations will be achieved by reducing reliance on outsourced services.	
<b>Impact on People (New)</b> NO IMPACT	

MARINE RESOURCES  
Program Impact

Department/Umbrella	MARINE RESOURCES
Program Name	DIVISION OF ADMINISTRATIVE SERVICES
Account Number (Source: Supplemental Budget Template)	010 13A 0258 10
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) The Department of Marine Resources will administer programs to assist with personnel, budget and finance, information technology and licensing.	
<b>Impact on Program Activities (New)</b> This will delay the replacement of six notebook computers. Existing resources will be maintained one year beyond their original anticipated service life.	
<b>Impact on People (New)</b> NO IMPACT	

Program Impact Template

<b>Department/Umbrella</b>	75A
<b>Program Name</b>	MAINE MARITIME ACADEMY
<b>Account Number</b> (Source: Supplemental Budget Template)	010 75A 0035 01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) MMA specializes in marine-oriented education at the undergraduate and graduate levels as well as preparing officers for the Merchant Marine and uniformed services of the U.S. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation, and several other ocean-related programs.	
<b>Impact on Program Activities (New)</b> Not determined at this time.	
<b>Impact on People (New)</b> Not determined at this time.	

# Program Impact Template

Department/Umbrella	MUSEUM, MAINE STATE - 94M
Program Name	Museum - Administration 0180
Account Number	010-94M-0180-43
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> Develop and maintain exhibits, collections, facilities, operations, and programs, conduct research and public education, and technical assistance activities.	
<b>Impact on Program Activities (New)</b> Supply purchases for collections management and exhibit construction and maintenance will be reduced; purchase of a replacement computer will be postponed.	
<b>Impact on People (New)</b> None	

# Program Impact Template

<b>Department/Umbrella</b>	Maine Municipal Bond Bank
<b>Program Name</b>	Maine Municipal Bond Bank - Maine Rural Water Association - 0669
<b>Account Number</b> (Source: Supplemental Budget Template)	01094N066901
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Provide technical assistance to Maine's smaller communities through visitation addressing compliance, regulatory, finance, operational and management issues. The MRWA conducts income surveys to help communities qualify for grants and low-interest loans; assist in restructuring and creation of new systems; assist in financing those systems; and, assist in training on such topics as safety, operator certification and computer program usage.	
<b>Impact on Program Activities (New)</b> No measurable impact	
<b>Impact on People (New)</b> None	



Program Impact Template

<b>Department/Umbrella</b>	PINE TREE LEGAL ASSISTANCE
<b>Program Name</b>	LEGAL ASSISTANCE -
<b>Account Number</b> (Source: Supplemental Budget Template)	01099P055301
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Provide legal services for low income residents of the State of Maine.	
<b>Impact on Program Activities (New)</b> Possible reduction in available hours of service to clients.	
<b>Impact on People (New)</b> More clients will go unserved.	

Program Impact Template

<b>Department/Umbrella</b>	<b>PORT AUTHORITY, MAINE 99W</b>
<b>Program Name</b>	Maine Port Authority
<b>Account Number</b> (Source: Supplemental Budget Template)	01099W011601
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) To market the port of Eastport.	
<b>Impact on Program Activities (New)</b> None	
<b>Impact on People (New)</b> None	

# Program Impact Template

<b>Department/Umbrella</b>	Department of Professional and Financial Regulation
<b>Program Name</b>	Licensing and Enforcement – 0352
<b>Account Number</b> (Source: Supplemental Budget Template)	010-02A-0352-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document)	
The Athletic Commission within the Office of Licensing and Registration oversees professional wrestling and boxing events.	
<b>Impact on Program Activities (New)</b>	
No Impact	
<b>Impact on People (New)</b>	
No Impact	

# Program Impact Template

<b>Department/Umbrella</b>	MAINE PUBLIC BROADCASTING CORPORATION
<b>Program Name</b>	MAINE PUBLIC BROADCASTING CORPORATION
<b>Account Number</b> (Source: Supplemental Budget Template)	01099E003301
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) State Appropriations are used exclusively for construction and operation of transmission and broadcasting equipment to deliver radio and television services to all people throughout Maine regardless of location. This strategy is designed to increase usage by people and enhance the value of programs to them.	
<b>Impact on Program Activities (New)</b> No Impact on the performance measures for a budget cut of \$26.497. However, decreases past this would significantly affect our ability to maintain all transmitters and comply with our mission to provide state-wide coverage.	
<b>Impact on People (New)</b>	

# Program Impact Template

<b>Department/Umbrella</b>
Public Safety
<b>Program Name</b>
State Police
<b>Account Number</b> (Source: Supplemental Budget Template)
010-16A-0291-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document)
<p>The State Police patrol rural areas of the state without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the Interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a respository for criminal history records information.</p>
<b>Impact on Program Activities (New)</b>
<p>This will reduce general operating expenses by \$51,596 and reduce the number of cars purchased by 1.</p>
<b>Impact on People (New)</b>
None

# Program Impact Template

<b>Department/Umbrella</b>	SACO RIVER CORRIDOR COMMISSION -94G
<b>Program Name</b>	Saco River Corridor Commission - 0322
<b>Account Number (Source: Supplemental Budget Template)</b>	01094G033201
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b> Reviews development applications for permits and variances; enforces Saco River Corridor Act through inspection and compliance checks; investigates violations on a site-by-site, case-by-case basis; participates in public education on water quality issues through school visits and public meetings; and, coordinates and administers water quality program.	
<b>Impact on Program Activities (New)</b> The proposed budget cut of \$963 reflects a 19% reduction in the funds we allocate to our laboratory work for our water quality monitoring program. This effectively removes 6 sampling sites representing 6 towns from the program.	
<b>Impact on People (New)</b> None	

# Program Impact Template

<b>Department/Umbrella</b>	SCIENCE AND TECHNOLOGY FOUNDATION, MAINE -94X
<b>Program Name</b>	Maine Science and Technology Foundation
<b>Account Number</b> (Source: Supplemental Budget Template)	01094X059601
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Develop State Science and Technology Action Plan and track with annual Report Card; Evaluate state investments in R&D; Develop baseline of technology-intensive industries and analyze industry clusters; Develop S&T Clearinghouse; Staff EPSCoR committee; Serve as fiscal agent for Maine Space Grant Consortium and MERITS program; Build S&T capacity by hosting workshops; identifying grants and best practices.	
S	
<b>Impact on Program Activities (New)</b> More cost-effective report production methods will be utilized.	
<b>Impact on People (New)</b> None.	

Program Impact Template

<b>Department/Umbrella</b>	SECRETARY OF STATE, DEPARTMENT OF 29
<b>Program Name</b>	Bureau of Administrative Services and Corporations 0692
<b>Account Number (Source: Supplemental Budget Template)</b>	01029A069201
<b>Description of Program Activities (Source: Unified Budget - Second Sheet - Budget Document)</b>	
Promote involvement in and oversee the conduct of state elections, ensure the proper filing of corporate and other public records and provide convenient access to these records as well as other related services.	
<b>Impact on Program Activities (New)</b>	
Relinquishing \$14,569 of All Other funds in the 3rd and 4th quarters may impact our ability to pay contract obligations relating to the November 5, 2002 General Election.	
<b>Impact on People (New)</b>	



Program Impact Template

<b>Department/Umbrella</b>	SAINT CROIX INTERNATIONAL WATERWAY COMMISSION -98C
<b>Program Name</b>	St Croix International Waterway Commission - 0576
<b>Account Number</b> (Source: Supplemental Budget Template)	01098C057601
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) The Commission catalyzes, facilitates, plans and delivers transboundary programs involving natural resources, environment, heritage and economic development within the Maine/New Brunswick St. Croix corridor. It does this in close cooperation with over 80 public and private sector entities.	
<b>Impact on Program Activities (New)</b> No measurable impact	
<b>Impact on People (New)</b> None	

Program Impact Template

<b>Department/Umbrella</b>	TRANSPORTATION, 17
<b>Program Name</b>	Highway & Bridge Improvements
<b>Account Number</b> (Source: Supplemental Budget Template)	010-17A-0406-95
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) This account provides financial support for in-house engineering services for various MDOT bond projects that are beyond the constitutional definition of the Highway Fund.	
<b>Impact on Program Activities (New)</b> This budget reduction will decrease the financial support for the delivery of bond funded projects.	
<b>Impact on People (New)</b> This reduced financial support will limit growth in this program thus reducing the projects that can be delivered.	

Program Impact Template

<b>Department/Umbrella</b>	TRANSPORTATION, 17
<b>Program Name</b>	Aeronautics Administration
<b>Account Number</b> (Source: Supplemental Budget Template)	010-17B-0294-51
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Administer a program to coordinate aviation development within the State.	
<b>Impact on Program Activities (New)</b> This budget reduction will limit the ability of the program to meet the statewide needs of the aviation program.	
<b>Impact on People (New)</b> Reduced operational funding will ultimately reduce the services provided by the state's aviation program.	

# Program Impact Template

<b>Department/Umbrella</b>	TRANSPORTATION, 17
<b>Program Name</b>	Transportation Waterways Administration
<b>Account Number</b> (Source: Supplemental Budget Template)	010-17C-0298-03
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Provide an operating subsidy to the Maine State Ferry Service and fund the Port and Marine Transportation program.	
<b>Impact on Program Activities (New)</b> This subsidy reduction will further limit the ability of these funds to operate effectively.	
<b>Impact on People (New)</b> Reducing operational funding will reduce the services provided by the Maine State Ferry Service and Ports and Marine.	

# Program Impact Template

<b>Department/Umbrella</b>	Education & Culture
<b>Program Name</b>	Board of Trustees of the Maine Technical College System
<b>Account Number</b> (Source: Supplemental Budget Template)	01-99T-0556-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document)	
<p>Increase participation in higher education by Maine citizens by expanding access to associate degree programs at the technical colleges, maintaining an affordable education and raising awareness of the importance of post-secondary education and skills. Be responsive to business and industry. Encourage and enable lifelong learning through partnerships and articulation agreements with high schools and four-year institutions. Assure that graduates possess the occupational, academic and complementary skills required in a global economy.</p>	
<b>Impact on Program Activities (New)</b>	
<p>The system was able to achieve the \$400,000 for Quarters 3 &amp; 4 of FY2003 by distributing the amount equally throughout the colleges and system.</p>	
<b>Impact on People (New)</b>	
<p>No personnel will be affected as a direct result of the \$400,000 reduction for Quarters 3 &amp; 4 in FY2003.</p>	

## PLEASE NOTE:

Target of \$400,000 per conversation with Kay Rand, Chief of Staff for Governor King.

<b>Department/Umbrella</b>	(Office of) Treasurer of State
<b>Program Name</b>	Administration - Treasury
<b>Account Number</b> (Source: Supplemental Budget Template)	010-28A-0022-01
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document) Provide centralized cash receipt processing; coordinate banking services; perform bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distribute cashpool investment earnings as dictated by Statutue; maintain, manage funds held in trust and distribute earnings; receive detail and abandoned property remitted by holders to State, and return property to rightful owners.	
<b>Impact on Program Activities (New)</b> We do not currently anticipate this will have an impact on our overall program operations; however, the potential is there for the lack of allotment toward year end resulting in the delay of payment of invoices until new year allotment is established. The is due to the limited discretion this office has on all other expenditures (equal to approximately 2%).	
<b>Impact on People (New)</b> This will not have an impact of staff.	

# Program Impact Template

<b>Department/Umbrella</b>	Board of Trustees of the University of Maine System
<b>Program Name</b>	Educational & General Activities - UMS
<b>Account Number</b> (Source: Supplemental Budget Template)	01078A003101
<b>Description of Program Activities</b> (Source: Unified Budget - Second Sheet - Budget Document)	
<p>Through its seven Universities, the University of Maine System carries out the tripartite mission of teaching, research, and public service. The E&amp;G budget provides for undergraduate, graduate, and professional educational programs. It also provides non-credit courses, University sponsored research , and services through cooperative extension and other activities. It also provides administrative support and support services to students and employees.</p>	
<b>Impact on Program Activities (New)</b>	
<p>An appropriation reduction of \$1,850,000 would result in a reduction of course offerings in selected areas, some of which would likely affect the ability of an undetermined number of students to graduate according to their desired timetable. It would also lead to an increase in class size. The level of service to students would be compromised, and a broader deferral of already-overdue facilities maintenance would result.</p>	
<b>Impact on People (New)</b>	
<p>In order to achieve this reduction, the University of Maine System would need to expand the limited hiring freeze currently in place throughout the System, including the cancellation of faculty searches underway to fill critical-need academic areas. This would lead to an increased reliance on adjunct faculty.</p>	

Budgeted Ending Balance Close of 120th Legislature, 1st Special Session	\$	304,862
General Fund Revenue Reprojections - December 2002	\$	(43,633,719)
Projected Ending Balance/Shortfall - Prior to Governor's Proposals	\$	(43,328,857)
Net Increase (Decrease) to Balance from Governor's Proposals	\$	44,047,540
Projected Ending Balance - After Governor's Proposals	\$	718,683

Row #	Ag enc y	Item	\$ Savings (Costs)	Draft Bill		Type of Action
				Part/Section	Page No.	
1		<b>Administrative and Financial Services</b>				-
2		Bureau of Budget - One-time operational savings	\$8,967	A	1	Curtailment
3		Savings from timing change of lease purchase	\$268,000	A	1	Curtailment
4		Savings from a reduction in program participation - Homestead prop tax reimb	\$722,000	A	1	Curtailment
5		Savings from one-time interest earnings - debt serv Gov't Fac. Auth	\$610,000	A	1	Curtailment
6		Deappropriation to offset the appropriation to the Office of Health Policy and Finance	\$43,356	A-1	1	Deappropriation
7		MRS - Veterans Tax Reimbursement	\$8,675	A-1	10	Deappropriation
8		MRS - Waste Facility Tax Reimbursement	\$5,750	A-1	10	Deappropriation
9		Office of the Commissioner - Reduction in general operating expenses	\$100	A-1	2	Deappropriation
10		Division of Financial and Personnel Services - Reduction in general oper.	\$500	A-1	2	Deappropriation
11		Bureau of Accounts and Control - Reduction in general operating expen..	\$2,000	A-1	3	Deappropriation
12		Bureau of Accounts & Control - System Project	\$20,000	A-1	4	Deappropriation
13		Bureau of Budget - Reduction in general operating expenses	\$300	A-1	4	Deappropriation
14		Bureau of Human Resources - Reduction in general operating expenses	\$1,000	A-1	5	Deappropriation
15		Bureau of Employee Relations - Reduction in general operating expenses	\$700	A-1	6	Deappropriation
16		BGS - Building & Grounds - Reduction in general operating expenses	\$25,000	A-1	6	Deappropriation
17		BGS - Capital Construction/Repairs/Improv - Reduction in general op.	\$94,780	A-1	7	Deappropriation
18		BGS - Public Improvements Planning & Construction - Reductions in gen	\$300	A-1	8	Deappropriation
19		Division of Purchases - Reduction in general operating expenses	\$500	A-1	8	Deappropriation
20		Bureau of Revenue Services - FY 03 savings	\$29,090	A-1	9	Deappropriation

Prepared by the Office of Fiscal and Program Review

G:\OFPR\Bills\121st\FY03 2nd Shortfall - OFPR Summary.xls (Updated: 01/28/03)



Row #	Agency	Item	\$ Savings (Costs)	Part/Section	Page No.	Type of Action
21		Bureau of Revenue Services - savings to fund Federal-State Coordinator	\$2,734	A-1	9	Deappropriation
22		Salary Plan -Transfer unused FY02 funds associated with the Legislature	\$153,034	C-3	83	Bal Adj
23		Homestead Mandate program - transfer unused FY02 all other	\$8,000	C-4	83	Bal Adj
24		Food Vending Account - Transfer from OSR to General Fund	\$37,000	C-5	83	Bal Adj from OSR
25		MRS - Elderly Tax Deferral- transfer from OSR to General Fund	\$250,000	C-6	83	Bal Adj from OSR
26		Increased Lottery Revenue	\$300,000	C-7	83	Undedicated Revenue
27		Transfer remaining Working Capital Reserve	\$500,000	FF-1	97	Bal Adj
28		<b>Agriculture, Food and Rural Resources</b>				-
29		Harness Racing; Decrease in number of drug testing samples	\$4,630	A	1	Curtailment
30		Marketing Serv; Minimal impact on consumer protection activity	\$12,219	A	1	Curtailment
31		Agr Production; Curtailment of travel and equipment repair	\$4,554	A	1	Curtailment
32		Adm - Agr; Reduces funds for conducting public meetings	\$6,229	A	1	Curtailment
33		Agr, Nat & RR; Reduction of effort to work w/ local S&W Cons districts	\$10,311	A	1	Curtailment
34		Plant Industry; Eliminates allotment reserves	\$1,875	A	1	Curtailment
35		Production and Market Dev; No impact	\$1,467	A	1	Curtailment
36		Div of Qual Assurance; salary savings from vacant positions	\$11,359	A-1	12	Deappropriation
37		Com Office; limits funds for outreach activities	\$2,734	A-1	13	Deappropriation
38		Harness Racing; limits funds for Sire Stakes & for Controlled Medication	\$25,000	D-1	84	Bal Adj from OSR
39		Qual Assurance; reduces funds for consumer protection activities	\$25,000	D-2	84	Bal Adj from OSR
40		Animal Health & Industry; reduces cash balance by 50% in Lab acct	\$55,000	D-3	84	Bal Adj from OSR
41		Animal Health & Industry; no impact- operational bills have been paid	\$15,000	D-4	84	Bal Adj from OSR
42		Com Office; reduces funds for repairs & maint of Cony Rd facility	\$27,852	D-5	84	Bal Adj from OSR
43		Agr, Nat & RR; elimination of unneeded balance	\$691	D-6	84	Bal Adj from OSR
44		Agr, Nat & RR; elimination of unneeded balance	\$4,644	D-7	84	Bal Adj from OSR
45		Market & Prod dev; reduces operational funds for Agr Fair Coordinator	\$6,805	D-8	85	Bal Adj from OSR
46		<b>Maine Arts Commission</b>				-
47		Reduction in grants for Arts & Education	\$10,651	A	1	Curtailment
48		Reduction to Organizational Development grants resulting in 1 or 2 fewer grants being awarded	\$2,930	A-1	13	Deappropriation
49		Transfer of OSR funds from Percent for Arts Fund to General Fund	\$16,352	E-1	85	Bal Adj from OSR
50		<b>Atlantic Salmon Commission</b>				-
51		Reduced financial support for citizen's watershed councils	\$5,831	A	1	Curtailment
52		No impact; less than anticipated operational costs	\$824	A-1	15	Deappropriation
53		<b>Attorney General</b>				-
54		One-time savings in vehicle rental,tech. equipment,travel &training	\$15,002	A	1	Curtailment
55		One-time savings in position vacancies, tech. equipment & travel	\$5,300	A	1	Curtailment
56		Administration - Reduction in training and supplies	\$2,161	A-1	16	Deappropriation

Row #	Agency	Item	\$ Savings (Costs)	Part/Section	Page No.	Type of Action
57		Human Services - Reduction in general operating expenses	\$354	A-1	16	Deappropriation
58		Chief Medical Examiner - Reduction in contracts services	\$2,015	A-1	17	Deappropriation
59		Civil Rights - Reduction in contracts	\$1,439	A-1	18	Deappropriation
60		Attorney General / Legal Services - Transfer from OSR to General Fund	\$20,000	F-1	85	Bal Adj from OSR
61		<b>Audit</b>				-
62		One-time savings in general operating expenses (travel & training)	\$2,001	A	1	Curtailment
63		Audit-Departmental Bureau - Reduction in travel and training	\$643	A-1	18	Deappropriation
64		Audit/Statewide Single Audit Set-Aside - Transfer from OSR to GF	\$50,242	G-1	85	Bal Adj from OSR
65		<b>Behavioral and Developmental Services</b>				-
66		Mental Health Services - Community -- Minor reduction, professional services	\$67	A	1	Curtailment
67		Mental Retardation Services - Community -- Minor reduction, professional services	\$94	A	1	Curtailment
68		Mental Health Services - Children -- Savings due to increase in MaineCare funding for PNMI's	\$119,356	A	1	Curtailment
69		Office of Mgt. and Budget -- Reduction in computer replacements, overhead expenses	\$74,733	A	1	Curtailment
70		Office of Mgt. and Budget -- Capital funds no longer needed (all purchases have been made)	\$7,354	A	1	Curtailment
71		Office of Advocacy -- Technology reductions	\$3,927	A	1	Curtailment
72		Medicaid Services - Mental Retardation -- Reprojection of program expenditures.	\$1,195,725	A	1	Curtailment
73		Regional Operations -- Reduction in computer replacements	\$90,500	A	1	Curtailment
74		Disproportionate Share AMHI -- Reduction in capital expenditures not related to health & safety	\$5,714	A	1	Curtailment
75		Disproportionate Share BMHI -- Reduction in capital expenditures not related to health & safety	\$19,158	A	1	Curtailment
76		Aroostook Residential Center -- One-time savings due to delays in locating a provider	\$25,000	A	1	Curtailment
77		Office of Management and Budget - reduction to fund portion of Federal-State Coordinator	\$2,734	A-1	19	Deappropriation
78		Medicaid Services - MR -- due to extending the ICF/MR tax to state-operated facilities	\$141,094	A-1	19	Deappropriation
79		Elizabeth Levinson Center - increased undedicated revenue as a result of the ICF/MR tax	\$52,428	A-1	20	Undedicated Revenue
80		Elizabeth Levinson Center - funds Personal Services due to insufficient salary savings	(\$140,000)	A-1	20	Appropriation
81		Elizabeth Levinson Center - appropriates funds to pay the ICF/MR tax	(\$79,066)	A-1	20	Appropriation

Row #	Agency	Item	\$ Savings (Costs)	Part/Section	Page No.	Type of Action
82		Aroostook Residential Center -- increased undediated revenue as a result of the ICF/MR tax	\$32,115	A-1	21	Undedicated Revenue
83		Aroostook Residential Center -- funds Personal Services due to insufficient salary savings	(\$120,000)	A-1	21	Appropriation
84		Aroostook Residential Center -- appropriates funds to pay the ICF/MR tax	(\$48,432)	A-1	21	Appropriation
85		Freeport Towne Square - increased undediated revenue as a result of the ICF/MR tax	\$9,016	A-1	22	Undedicated Revenue
86		Mental Retardation Svcs - Community - funds Personal Services due to insufficient salary savings	(\$720,000)	A-1	22	Appropriation
87		Freeport Towne Square - funds Personal Services due to insufficient salary savings	(\$220,000)	A-1	22	Appropriation
88		Freeport Towne Square - appropriates funds to pay the ICF/MR tax	(\$13,596)	A-1	22	Appropriation
89		Office of Substance Abuse - savings from delayed start-up	\$166,667	A-1	24	Deappropriation
90		Mental Health Services - Child Medicaid - funds increased utilization/cost of MaineCare services	(\$526,397)	A-1	24	Appropriation
91		Mental Health Services - Community - transfers funds to AMHI for contracted physician services	\$131,391	A-1	25	Deappropriation
92		Mental Health Services - Community - PNMI savings (allowance from 30% to 35%)	\$655,540	A-1	25	Deappropriation
93		Disproportionate Share AMHI -- funds physician services	(\$131,391)	A-1	26	Appropriation
94		Disproportionate Share AMHI -- line category transfer	\$0	A-1	26	
95		Disproportionate Share BMHI -- funds for contracted nursing services	(\$160,225)	A-1	27	Appropriation
96		Office of Management and Budget - Reclass in Part B	\$0	B-1	75	Reclass
97		Mental Health Services - Community Medicaid -- Transfer unused FY02 funds	\$260,224	H-2	86	Bal Adj
98		Disproportionate Share AMHI -- Transfer unused FY02 funds	\$30,795	H-3	86	Bal Adj
99		Disproportionate Share BMHI -- Transfer unused FY02 funds	\$40,270	H-4	86	Bal Adj
100		Mental Retardation Services - Community -- Transfer from OSR to General Fund	\$13,194	H-5	86	Bal Adj from OSR
101		Mental Health Services - Community -- Transfer from OSR to General Fund	\$157,293	H-6	86	Bal Adj from OSR
102		Mental Health Services - Children -- Transfer from OSR to General Fund	\$433,516	H-7	86	Bal Adj from OSR
103		Office of Substance Abuse -- Transfer from OSR to General Fund	\$25,167	H-8	86	Bal Adj from OSR
104		Office of Management and Budget - Increased in Undedicated Revenue from targeted case mgt.	\$1,626,396	H-9	86	Undedicated Revenue
105		<b>Conservation</b>				-
106		One-time salary savings Parks Gen'l Operations - Ctrl. Me. Pre-Release	\$16,123	A	1	Curtailment
107		Shift of office rental costs to Other Special Revenue funds - Central Admin - Ctrl. Me. Pre-Release	\$15,000	A	1	Curtailment

Row #	Agency	Item	\$ Savings (Costs)	Part/Section	Page No.	Type of Action
108		Replacement of worn-out capital equipment will not take place Forest Fire Control	\$27,580	A	1	Curtailement
109		One-time salary savings	\$4,500	A	1	Curtailement
110		Replacement of worn-out capital equipment will not take place	\$13,500	A	1	Curtailement
111		One-time salary savings	\$22,500	A	1	Curtailement
112		Forest Health Monitoring; salary savings	\$16,299	A-1	30	Deappropriation
113		Conservation, Gen Serv; salary savings	\$8,739	A-1	30	Deappropriation
114		Contribution toward Fed/State Coord. In Exec, Dept. - Admin.	\$2,734	A-1	31	Deappropriation
115		Reclassification Activity - Forest Protection	\$30,000	B-1	75	Reclass
116		Reclassification Activity - Forest Policy and Mgt.	(\$48,758)	B-1	75	Reclass
117		Reclassification Activity - Forest Practices	(\$21,242)	B-1	75	Reclass
118		Whitewater Rafting Parks & Rec; reduces site improvment funds	\$15,000	J-1	87	Bal Adj from OSR
119		Consv, Gen Serv; reduces ability to meet any increased expenses	\$65,000	J-2	87	Bal Adj from OSR
120		Publications Rev Acct; delays publications & purchase of maps	\$20,000	J-3	87	Bal Adj from OSR
121		Com Forest Fund; significant reduction of grant awards	\$50,000	J-4	87	Bal Adj from OSR
122		Boating Fac Fund; delay of one major boating facility project	\$128,000	J-5	87	Bal Adj from OSR
123		LURC; deferral of land inventory contract for Moosehead Lake region	\$3,200	J-6	87	Bal Adj from OSR
124		Shore & Harbor Mngt Fund; suspension of grant program for FY 03	\$169,000	J-7	88	Bal Adj from OSR
125		Coastal Island Registry; elimination of unneeded balance	\$3,111	J-8	88	Bal Adj from OSR
126		Community For Fund; significant reduction of grant awards	\$40,000	J-9	88	Bal Adj from OSR
127		<b>Corrections</b>				-
128		Reduction in assistance to comm. res. teams and collection of restitution - Victim Serv	\$2,360	A	1	Curtailement
129		Reduction in parole board meeting expenses	\$1,059	A	1	Curtailement
130		Reduction in contested urine tests - Adult Comm. Corr.	\$16,898	A	1	Curtailement
131		Reduction in training - DOC	\$16,265	A	1	Curtailement
132		Reduction in purchase of office supplies - Juv. Justic Adv. Group	\$124	A	1	Curtailement
133		Reduction in contractual legal services for inmates Off. Of Advocacy	\$2,540	A	1	Curtailement
134		Reduction in professional services to juveniles Comm. Corr.	\$42,659	A	1	Curtailement
135		One-time electrical savings - Maine State Prison	\$73,872	A	1	Curtailement
136		Reduction in prisoner med. expenses & replacing old security equip. - MCC	\$33,789	A	1	Curtailement
137		Reduction in laundry equipment repairs - Central Maine Pre-Release	\$367	A	1	Curtailement
138		Reduction in laundry equipment replacement - Central Maine Pre-Release	\$2,100	A	1	Curtailement
139		Reduction in travel - Downeast Corr. Fac.	\$6,162	A	1	Curtailement
140		Reduction in capital expenditures - Downeast Corr. Fac.	\$3,000	A	1	Curtailement
141		Reduction in food budget - Charleston Corr. Fac.	\$4,360	A	1	Curtailement
142		Reduction in purchase of supplies for plant operations - Mountainview Corr. Fac.	\$16,944	A	1	Curtailement

Row #	Agency	Item	\$ Savings (Costs)	Part/Section	Page No.	Type of Action
143		One-time electrical savings - Long Creek Youth Dev. Center	\$22,665	A	1	Curtailment
144		Contribution toward Fed/State Coord. In Exec, Dept. - Admin.	\$2,734	A-1	32	Deappropriation
145		Transfer unused FY02 all other funds (Construction Bond failed)	\$56,408	I-1	87	Bal Adj
146		Transfer unused FY02 capital funds (Construction Bond failed)	\$30,000	I-1	87	Bal Adj
147		<b>Defense, Veterans and Emergency Management</b>				-
148		Veterans Services; reduction of operational costs	\$29,120	A	1	Curtailment
149		Military Training & Operations; salary savings and fed reimbursement	\$22,929	A-1	33	Deappropriation
150		Military Training & Operations; salary savings	\$1,719	A-1	33	Deappropriation
151		Veterans Services; salary savings	\$33,171	A-1	34	Deappropriation
152		Administration; salary savings	\$1,015	A-1	34	Deappropriation
153		Veterans Services; salary savings	\$10,121	A-1	34	Deappropriation
154		Special Projects; armory improvements will not be accomplished	\$19,900	K-1	88	Bal Adj from OSR
155		Emergency Resp Oper; training program to be funded w/ federal funds	\$78,000	K-2	88	Bal Adj from OSR
156		Emergency Resp Oper; Seabrook planning program sustained for FY 03	\$20,000	K-3	88	Bal Adj from OSR
157		<b>Disability Rights Center</b>				-
158		Reduction in fourth quarter allotment - no measurable impact.	\$261	A	1	Curtailment
159		<b>Economic and Community Development</b>				-
160		Reduction in MTI grant. Will reduce grants and MTT's admin. budget, may result in layoff of 1 staff position	\$500,000	A	1	Curtailment
161		Reduction in general operations, primarily postage/mailing & memberships/dues, minor impact on promotional activities in the Office of Tourism	\$5,033	A	1	Curtailment
162		Reduction in Downtown program within the Office of Business Development, minor impact	\$5,000	A	1	Curtailment
163		Comm. Development Block Grant - general operating savings - maximum without impacting federal match requirement	\$1,500	A	1	Curtailment
164		Applied Technology Development Center System will eliminate its Spring training conference	\$5,000	A	1	Curtailment
165		Negligible impact due to planned savings	\$5,634	A-1	35	Deappropriation
166		Transfers Personal Services and Head Count for one position (Policy Development Specialist) to offset Federal-State Coordinator position in Exec. Will impact ability to proactively communicate with businesses and respond to business needs. Impact will be mitigated through assignment of other Bus. Dev. Spec. to assist in Kennebec Valley Region. High priority needs will be met.	\$28,935	A-1	36	Deappropriation
167		Reclassification activity - Comm Dev Block Grant	\$0	B-1	76	Reclass
168		Transfer from Curriculum Training & Workshop OSR Fund to General Fund. These funds are unused remaining balance of a FY02 grant from State's health and Safety Committee.	\$1,500	L-2	89	Bal Adj from OSR

Row #	Agency	Item	\$ Savings (Costs)	Part/Section	Page No.	Type of Action
169		Transfer from Office of Energy Resource OSR Fund to General Fund. Funds are from fees collected for energy audit & solar installer licenses carried from previous years; no current impact.	\$6,905	L-3	89	Bal Adj from OSR
170		Transfer from Publications Revolving Fund OSR Fund to General Fund. Funds are from sales of publications & mailing lists carried from previous fiscal years; no current impact	\$22,211	L-4	90	Bal Adj from OSR
171		<b>State Board of Education</b>				-
172		No impact anticipated to State Board of Education	\$2,572	A	1	Curtailment
173		<b>Education</b>				-
174		GPA reductions include: \$2.0 mil savings due to audit adj & debt service reductions; \$0.9 mil reduction for out-of-district special ed. Costs by reducing proration from 45% to 34%; \$3.4 mil reduction in payments to State Wards & State Agency Clients.	\$6,274,353	A	1	Curtailment
175		Deappropriate funds to support Federal/State Coordinator position in Governor's Office through savings for a replacement server for department's local area network	\$2,734	A-1	37	Deappropriation
176		Reclassification activity - Leadership	\$0	B-1	76	Reclass
177		Transfer from Mellon III Grant OSR Fund to General Fund - no impact as account is inactive	\$60	M-1	90	Bal Adj from OSR
178		Transfer from Loss Prevention & Recovery OSR account to General Fund; no impact as funds remained unexpended after settlement of insurance claim.	\$629	M-2	90	Bal Adj from OSR
179		Transfer from Interactive Television OSR account to General Fund; no impact as account is inactive	\$43	M-3	90	Bal Adj from OSR
180		Transfer from Workshops & Training OSR account to General Fund; no impact as balance remained after all workshops were completed.	\$3,977	M-4	90	Bal Adj from OSR
181		<b>Environmental Protection</b>				-
182		Reduction in printing costs Haz. Waste Mgt. Prog.	\$1,714	A	1	Curtailment
183		Reduction in printing costs - Land & Water Quality Control	\$16,617	A	1	Curtailment
184		Reduction in travel activity - Air Quality Control	\$4,364	A	1	Curtailment
185		Reduction in printing and photocopying - DEP Admin	\$2,178	A	1	Curtailment
186		Land & Water Quality - Reduction in general operating expenses	\$1,289	A-1	38	Deappropriation
187		Remediation & Waste Management - Reduction in general operating exp.	\$1,289	A-1	39	Deappropriation
188		Bureau of Air Quality - Reduction in general operating expenses	\$1,290	A-1	40	Deappropriation
189		Administration/DEP - Reduction in general operating expenses	\$1,289	A-1	40	Deappropriation
190		Reduction in general operating expenses to establish Fed/State Coordinator for Gov's office	\$2,734	A-1	40	Deappropriation
191		MEPF - Transfer from OSR to General Fund	\$286,000	N-1	90	Bal Adj from OSR

Row #	Agency	Item	\$ Savings (Costs)	Part/Section	Page No.	Type of Action
192		Land & Water Quality - Transfer from OSR to General Fund	\$30,000	N-2	90	Bal Adj from OSR
193		<b>Ethics and Election Practices</b>				-
194		No measurable impact	\$639	A	1	Curtailment
195		Reduction in services provided	\$160	A-1	41	Deappropriation
196		<b>Executive</b>				-
197		Reduction in grants for public and private organizations - SPO	\$42,786	A	1	Curtailment
198		Governors Office - Reduction in general operating expenses	\$2,922	A-1	42	Deappropriation
199		Blaine House - Reduction in general operating expenses	\$668	A-1	42	Deappropriation
200		Appropriation associated with the Office of Health Policy and Finance	(\$43,356)	A-1	43	Appropriation
201		Appropriation associated with the Federal-State Coordinator position	(\$69,945)	A-1	43	Appropriation
202		Reduction in All Other to contribute toward the Fed/State Coordinator in the Gov's Office	\$2,734	A-1	44	Deappropriation
203		SPO - Reduction in general operating expenses	\$5,009	A-1	44	Deappropriation
204		Transfer from Governor's Contingent account to the General Fund	\$100,000	O-1	91	Bal Adj
205		Transfer unused FY02 personal services associated with Smart Growth	\$18,375	O-2	91	Bal Adj
206		Transfer unused FY02 all other associated with Smart Growth	\$99,289	O-2	91	Bal Adj
207		SPO - Transfer from OSR to General Fund	\$27,383	O-3	91	Bal Adj from OSR
208		SPO/Workshops & Training - Transfer from OSR to General Fund	\$6,600	O-4	91	Bal Adj from OSR
209		SPO/Publications - Transfer from OSR to General Fund	\$3,257	O-5	91	Bal Adj from OSR
210		SPO/Energy Related Homes - Transfer from OSR to General Fund	\$1,000	O-6	91	Bal Adj from OSR
211		SPO/Me.Comm. For Comm. Serv - Transfer from OSR to General Fund	\$432	O-7	91	Bal Adj from OSR
212		Public Advocate - Transfer from OSR to General Fund	\$86,086	O-8	91	Bal Adj from OSR
213		<b>Finance Authority of Maine</b>				-
214		No immediate impact to Business Development program	\$113	A	1	Curtailment
215		No immediate impact to Natural Resources & Marketing program	\$609	A	1	Curtailment
216		No immediate impact to Student Financial Assistance programs	\$43,023	A	1	Curtailment
217		<b>Maine Fire Protection Services Commission</b>				-
218		No measurable impact	\$104	A	1	Curtailment
219		<b>Foundation for Blood Research</b>				-
220		Will impact solicitation of equipment.	\$1,225	A	1	Curtailment
221		<b>Governor Baxter School for the Deaf</b>				-
222		Salary savings of \$55,663; impact of balance not addressed.	\$92,655	A	1	Curtailment
223		<b>Maine Health Data Organization</b>				-
224		Transfer from other special revenue to General Fund	\$50,615	P-1	92	Bal Adj from OSR
225		<b>Maine Historic Preservation Commission</b>				-

Row #	Agency	Item	\$ Savings (Costs)	Part/Section	Page No.	Type of Action
226		Transfer from Commission's OSR account to General Fund will result in elimination of project to design protective dam for the Seabasticook Fishweir and project for MDOT to provide documentation of 2 historic highway bridges	\$16,352	Q-1	92	Bal Adj from OSR
227	<b>Maine Hospice Council</b>					-
228		Reduction in fourth quarter allotment - no measurable impact	\$241	A	1	Curtailment
229	<b>Maine State Housing Authority</b>					
230		Transfer from Housing Opportunities for Maine (HOME) OSR account to General Fund. Will impact funding for several activities including supportive housing, Maine Cities grant program; security deposit program, home retrofit program	\$3,201,250	R-1	92	Bal Adj from OSR
231	<b>Maine Human Rights Commission</b>					-
232		Reduction in travel expenses	\$857	A	1	Curtailment
233		Human Rights Commission - funds associated with collective bargaining	(\$11,853)	A-1	45	Appropriation
234		Human Rights Commission - Reduction in All Other	\$205	A-1	45	Deappropriation
235		Transfer from the Commission's OSR account to the General Fund	\$11,853	S-1	92	Bal Adj from OSR
236	<b>Human Services</b>					-
237		Family Independence (Central) -- reduction in general operating, travel and technology expenses	\$25,030	A	1	Curtailment
238		Aid to Charitable Institutions -- curtailment of grant reserve funds from first quarter	\$8,120	A	1	Curtailment
239		Bureau of Medical Services -- curtailment of first quarter reserves for administrative expenses	\$15	A	1	Curtailment
240		General Assistance -- curtailment of reserves anticipated by the end of the current fiscal year	\$100,554	A	1	Curtailment
241		TANF -- curtailment of reserves anticipated by the end of the current fiscal year.	\$1,426,496	A	1	Curtailment
242		Office of Mgt. and Budget -- curtailment of first quarter reserves for administrative expenses	\$966	A	1	Curtailment
243		Bureau of Health -- reduction in general funds for programs funded from alternative sources	\$95,567	A	1	Curtailment
244		MaineCare -- school-based services -- retroactive claim to federal government for COLAs	\$3,000,000	A	1	Curtailment
245		MaineCare -- increase rate to municipally owned nursing home to increase federal reimbursement	\$600,000	A	1	Curtailment
246		MaineCare -- decrease COLA for private non-medical institutions from 1.5% to 1% -- 1/1/03	\$250,000	A	1	Curtailment
247		MaineCare -- decrease rates paid for MaineCare rehabilitation codes (TBI) by 3%	\$100,000	A	1	Curtailment



Row #	Agency	Item	\$ Savings (Costs)	Part/Section	Page No.	Type of Action
248		MaineCare -- data match with Dept. of Labor for data to increase third party recoveries	\$150,000	A	1	Curtailment
249		MaineCare -- tighten prior auth. requirements and reimbursement caps for DME and supplies	\$100,000	A	1	Curtailment
250		MaineCare - reduction in nursing home "routine care" COLA from 1.5% to 0.75% - 1/1/03	\$150,000	A	1	Curtailment
251		Congregate Housing -- curtailment from direct care staffing "savings" in the assisted living program	\$50,000	A	1	Curtailment
252		Purchased Social Services -- curtailment by transferring costs to other special revenue funds	\$588,783	A	1	Curtailment
253		Child and Family Services (Central) - curtailment of first qtr. reserves for operating expenses	\$43,644	A	1	Curtailment
254		Child and Family Services (Regional) -- curtailment of first qtr. reserves for admin. expenses	\$65,687	A	1	Curtailment
255		Family Independence (Regional) curtailment of first qtr. reserves for administrative expenses	\$30,166	A	1	Curtailment
256		Curtailment of first quarter reserves available -- for administrative expenses	\$8	A	1	Curtailment
257		Office of Mgt. and Budget -- deapprop. from savings in admin expenses to fund federal coordinator	\$2,734	A-1	47	Deappropriation
258		MaineCare -- PNMI -- increase costs allocated to Medicaid to save state-only spending	\$1,841,351	A-1	49	Deappropriation
259		Bureau of Medical Services -- Transfer from other special revenue to General Fund	\$58,126	T-1	92	Bal Adj from OSR
260		Reclassification activity - Bur of Child and Family Serv - Reg	\$0	B-1	76	Reclass
261		Reclassification activity - OMB	\$0	B-1	76	Reclass
262		Reclassification activity - OMB Operations - Reg	\$0	B-1	77	Reclass
263		<b>Maine Indian Tribal-State Commission</b>				-
264		No immediate impact	\$116	A	1	Curtailment
265		<b>Inland Fisheries and Wildlife</b>				-
266		Delay in the purchase of capital equipment - Fisheries and Hatcheries Op.	\$13,670	A	1	Curtailment
267		Delay in the purchase of capital equipment - Warden Serv.	\$40,000	A	1	Curtailment
268		Delay in the purchase of capital equipment - Pub. Info. & Educ.	\$20,000	A	1	Curtailment
269		Fisheries & Hatcheries; delayed purchase of a boat motor & fishing unit	\$3,467	A-1	51	Deappropriation
270		Warden Service; savings from prev cap purchase & delayed purch of boat	\$18,813	A-1	52	Deappropriation
271		Carrying Balances Acct; transfer of funds from GF; const req for FY 02	(\$136,913)	U-1	92	Bal Adj
272		Carrying Balances Acct; transfer of funds to GF; leftover eng study funds	\$150,000	U-2	93	Bal Adj
273		Office of the Com; left over study funds	\$168	U-3	93	Bal Adj from OSR

Row #	Account #	Item	\$ Savings (Costs)	Part/Section	Page No.	Type of Action
274		<b>Centers for Innovation</b>				-
275		Limit capacity to leverage outside R&D support and administrative travel/communications	\$4,796	A	1	Curtailment
276		Limit capacity to leverage outside R&D support and administrative travel/communications	\$1,150	A-1	52	Deappropriation
277		<b>Judicial</b>				-
278		Reduction to Lewiston District courthouse project	\$150,000	A	1	Curtailment
279		Courts - Supreme, Superior & District - Transfer from OSR to GF	\$72,800	V-1	93	Bal Adj from OSR
280		<b>Labor</b>				
281		Reduction in order to fund the Federal/State Coordinator position. May result in small delay for individuals applying for services	\$873	A-1	53	Deappropriation
282		Savings as a result of vacant Rehabilitation Counselor II position. Impact includes increase caseloads for counselors, delays in services. Currently 824 individuals with disabilities on waiting list.	\$24,658	A-1	53	Deappropriation
283		Reduction in order to fund the Federal/State Coordinator position. Impact will result in 2 journey workers being unable to receive apprenticeship training	\$822	A-1	54	Deappropriation
284		Reduction will result in 16 journey workers being unable to receive apprenticeship training	\$6,328	A-1	54	Deappropriation
285		Reduction in order to fund the Federal/State Coordinator position. Will result in delay of improvements to GenII system	\$121	A-1	55	Deappropriation
286		Reduction will delay improvements to GenII system	\$793	A-1	55	Deappropriation
287		Reduction in order to fund the Federal/State Coordinator position. Savings will be achieved through monitoring of supply purchases.	\$48	A-1	55	Deappropriation
288		Reduction in travel expenditures for training purposes	\$212	A-1	55	Deappropriation
289		Reduction in order to fund the Federal/State Coordinator position. May result in small delay for individuals applying for services	\$349	A-1	56	Deappropriation
290		Reduction in order to fund the Federal/State Coordinator position. Minimal impact to program.	\$488	A-1	56	Deappropriation
291		Reduction in order to fund the Federal/State Coordinator position. Minimal impact to GF, however, due to allocation method, \$300 in reductions is required in all funding sources to achieve \$33 in GF savings.	\$33	A-1	57	Deappropriation
292		Reduction in contractual services. Minimal impact to GF, however, due to allocation method, \$2,200 in reductions is required in all funding sources to achieve \$244 in GF savings	\$244	A-1	57	Deappropriation
293		Transfer unused FY02 training funds associated with liquor store closings. May result in 275 fewer Maine workers receiving training	\$126,522	W-2	93	Bal Adj

Row #	Agency	Item	\$ Savings (Costs)	Part/Section	Page No.	Type of Action
294		Transfer of FY02 unencumbered balance forward. May result in 10 fewer Maine workers receiving training.	\$4,578	W-2	93	Bal Adj
295		Transfer from Employment Services Activity OSR account to General Fund	\$80,000	W-3	93	Bal Adj from OSR
296		Transfer from Blind & Visually Impaired OSR account to General Fund. Will impact Business Enterprise program including a delay in providing health insurance and additional training to Food Service Operators and expanding program beyond food service. Vacant Bus. Enterprise Asst. position will not be filled	\$150,000	W-4	94	Bal Adj from OSR
297		Transfer from Safety Education and Training OSR account to General Fund. Will impact grants to employers for improving safety in the workplace.	\$87,504	W-5	94	Bal Adj from OSR
298	<b>Legislature</b>					-
299		No measurable impact	\$23,169	A	1	Curtailment
300		No measurable impact	\$45,723	A	1	Curtailment
301	<b>Maine State Library</b>					-
302		No measurable impact - Lib. Admin.	\$20,539	A	1	Curtailment
303		Reduction in New Century grant payments	\$5,258	A	57	Deappropriation
304		Reclassification activity - Admin	(\$8,844)	B-1	77	Reclass
305		Reclassification activity - Lib	\$8,844	B-1	77	Reclass
306	<b>Marine Resources</b>					-
307		Res Management; No measurable impact	\$1	A	1	Curtailment
308		Res Management; No measurable impact	\$1,391	A	1	Curtailment
309		Marine Patrol; No measurable impact	\$1,156	A	1	Curtailment
310		Community Res Dev; Increase reliance on outsourced services	\$3,683	A	1	Curtailment
311		Adm Serv; Delay in the purchase of cap equip and related operating costs	\$225	A	1	Curtailment
312		Adm Serv; Delay in the purchase of cap equip and related operating costs	\$27,009	A	1	Curtailment
313		Div of Adm Serv; delay in purchase of one personal computer	\$2,734	A-1	58	Deappropriation
314		Div of Adm Serv; delay in purchase of four personal computers	\$12,154	A-1	59	Deappropriation
315		Reclassification activity - Div of Comm. Resource Devel.	\$0	B-1	77	Reclass
316		Marine Patrol; reduction in scheduled maintenance for marine patrol boats	\$225,000	X-1	94	Bal Adj from OSR
317		Resource Management; reduces shellfish program efforts	\$150,000	X-2	94	Bal Adj from OSR
318		Adm Serv; transfer of loss prevention funds that are no longer needed	\$17,670	X-3	94	Bal Adj from OSR
319		Adm Serv; transfer of funds that are no longer needed	\$1,591	X-4	94	Bal Adj from OSR
320	<b>Maine Maritime Academy</b>					-
321		Impact not determined at this time.	\$81,059	A	1	Curtailment
322	<b>Maine Municipal Bond Bank</b>					-
323		No measurable impact	\$1,772	A	1	Curtailment
324		Minor reduction in services	\$288	A	59	Deappropriation

Row #	Agency	Item	\$ Savings (Costs)	Part/Section	Page No.	Type of Action
325		<b>Maine State Museum</b>				-
326		Postpone purchase of replacement computer; reduced purchases for collections mgt & exhibit construction and maintenance. - Mus. Admin.	\$5,287	A	1	Curtailment
327		Savings as a result of reduced exhibit construction supplies	\$1,479	A	60	Deappropriation
328		Transfer from Publication Revolving OSR account to General Fund resulting in publication of "Reflections of Maine" being cancelled	\$8,176	Y-1	107	Bal Adj from OSR
329		Transfer from Private Contribution OSR account to General Fund resulting in reduction of purchasing supplies for programs; staff training; and temporary help	\$8,176	Y-2	107	Bal Adj from OSR
330		<b>Pine Tree Legal Assistance</b>				-
331		Pine Tree Legal Assistance - Reduction in service to clients	\$2,591	A	1	Curtailment
332		Pine Tree Legal Assistance - Reduction in service to clients	\$713	A-1	61	Deappropriation
333		<b>Maine Port Authority</b>				-
334		No measurable impact	\$64	A	1	Curtailment
335		<b>Professional and Financial Regulation</b>				-
336		No impact anticipated - Lic. & Enf. Div.	\$262	A	1	Curtailment
337		Deappropriates funds to support the establishment of a Federal/State Coordinator position in the Governor's Office - No impact to program	\$2,734	A	63	Deappropriation
338		Transfer from Office of Consumer Credit Regulation OSR funds to General Fund	\$144,830	Z-1	95	Bal Adj from OSR
339		Transfer from Bureau of Insurance OSR funds to General Fund	\$572,176	Z-2	95	Bal Adj from OSR
340		Transfer from Bureau of Financial Institutions OSR funds to General Fund	\$184,721	Z-3	95	Bal Adj from OSR
341		Transfer from Office of Licensing and Registration OSR funds to General Fund, no immediate impact, may have future impact on fees.	\$1,166,916	Z-4	95	Bal Adj from OSR
342		Transfer from Office of Securities OSR funds to General Fund	\$306,858	Z-5	95	Bal Adj from OSR
343		Transfer from Board of Registration for Professional Engineers OSR funds to General Fund, no immediate impact, may have future impact of fees.	\$43,860	Z-6	95	Bal Adj from OSR
344		Transfer from Board of Licensure in Medicine OSR funds to General Fund, no immediate impact, but may have future impact on fees.	\$57,589	Z-7	95	Bal Adj from OSR
345		Transfer from State Board of Nursing OSR funds to General Fund, no immediate impact, may have future impact on fees.	\$108,050	Z-8	95	Bal Adj from OSR
346		<b>State Board of Property Tax Review</b>				-
347		Savings from reduced travel	\$367	A	65	Deappropriation
348		<b>Maine Public Broadcasting Corporation</b>				-
349		No impact anticipated; further cuts may impact ability to maintain transmitters and provide statewide coverage.	\$26,497	A	1	Curtailment
350		Reduction will result in layoffs of selected personnel and other cost saving initiatives	\$3,272	A	65	Deappropriation
351		<b>Public Safety</b>				-

Row #	Agency	Item	\$ Savings (Costs)	Part/Section	Page No.	Type of Action
352		Reduction of general operating costs - State Police	\$51,596	A	1	Curtailment
353		Reduce the number of patrol cars purchased by one - State Police	\$25,000	A	1	Curtailment
354		EMS; use of federal funds for electronic run reporting costs	\$25,231	A-1	67	Deappropriation
355		Capitol Security; reduced operational costs	\$2,734	A-1	67	Deappropriation
356		Criminal Justice Academy; reduction of grants for smoking cessation	\$325,787	AA-1	96	Bal Adj from OSR
357		Highway Safety; reduction of funds for defensive driving programs	\$35,800	AA-2	96	Bal Adj from OSR
358		Emerg Serv Comm Bur; reduction in funds for E-9-1-1 programs	\$123,301	AA-3	96	Bal Adj from OSR
359		Reclassification activity - State Police	\$0	A	1	Curtailment
360		<b>Public Utilities Commission</b>				
361		PUC/Consumer Education Fund - Transfer from OSR to General Fund	\$408,185	BB-1	96	Bal Adj from OSR
362		PUC/Conservation Administration Fund - Transfer from OSR to GF	\$600,000	BB-2	96	Bal Adj from OSR
363		<b>Saco River Corridor Commission</b>				-
364		Reduction in laboratory work for water quality monitoring program	\$963	A	1	Curtailment
365		Saco River Corridor Comm. - minor reduction in general operating exp.	\$265	A-1	68	Deappropriation
366		<b>Secretary of State</b>				-
367		Reduction in oper costs may adversely ability to pay 2002 election costs - Adm. Serv. & Corp.	\$14,569	A	1	Curtailment
368		Reduction in operating costs	\$3,799	A-1	70	Deappropriation
369		Transfer of funds reduces ability to maintain serv to business community	\$129,714	CC-1	96	Bal Adj from OSR
370		<b>Maine Science and Technology Foundation</b>				-
371		Savings associated with utilizing cost-effective report production methods.	\$22,198	A	1	Curtailment
372		Savings as a result of reductions in report production and distribution costs	\$2,766	A	71	Deappropriation
373		<b>St. Croix International Waterway Commission</b>				-
374		No measurable impact	\$82	A	1	Curtailment
375		<b>Maine Technical College System</b>				-
376		Reduction distributed equally throughout colleges and system.	\$400,000	A	1	Curtailment
377		<b>Transportation</b>				-
378		Decrease financial support for bond funded projects - Highway & Bridge Const.	\$20,000	A	1	Curtailment
379		Reduction in operating costs may adversely impact state's aviation program - Aeronautics Admin.	\$10,000	A	1	Curtailment
380		Reduction in subsidies to Maine State Ferry Service and certain port programs - Waterways Admin.	\$31,076	A	1	Curtailment
381		Highway & Bridge Improvement; reduction of engineering services	\$10,361	A-1	72	Deappropriation
382		Highway & Bridge Improvement; reduction of engineering services	\$2,734	A-1	72	Deappropriation
383		Suspense Recievable; transfer of unneeded funds	\$207,102	DD-1	96	Bal Adj from OSR
384		Railroad Assistance; transfer of unneeded funds	\$50,000	DD-2	97	Bal Adj from OSR
385		Transfer from Highway Fund unallocated surplus to General Fund	\$7,271,841	EE-1	97	Bal Adj from HF

Row #	Agency	Item	\$ Savings (Costs)	Part/Section	Page No.	Type of Action
386		<b>Treasurer's Office</b>				-
387		Will delay payment of invoices until new year allotment is established - Operations	\$6,611	A	1	Curtailment
388		Treasury/ Administration - Salary savings	\$1,670	A-1	73	Deappropriation
389		Debt Service - Savings from lower interest rates on BAN	\$1,000,000	A-1	74	Deappropriation
390		<b>University of Maine System</b>				-
391		Reduction in course offerings in selected areas; continuation of hiring freeze; deferral of some facilities maintenance.	\$1,850,000	A	1	Curtailment
		<b>Total Impact</b>	<b>\$44,047,540</b>			