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JOHN ELIAS BALDACCI
GOVERNOR

EXECUTIVE DIRECTOR'S
OFFICE

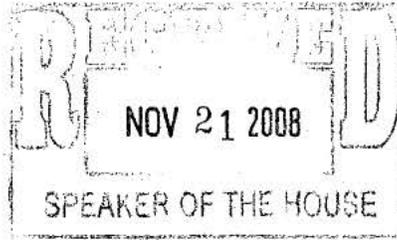
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STATE OF MAINE
OFFICE OF THE GOVERNOR
1 STATE HOUSE STATION
AUGUSTA, MAINE
04333-0001

IMPORTANT

Grant Rannoyer

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November 20, 2008

Honorable Beth Edmonds, President of the Senate
Honorable Glenn Cummings, Speaker of the House
Honorable Elizabeth H. Mitchell, Senate Democratic Leader
Honorable John L. Martin, Assistant Senate Democratic Leader
Honorable Carol Weston, Senate Republican Leader
Honorable Richard Rosen, Assistant Senate Republican Leader
Honorable Hannah Pingree, House Democratic Leader
Honorable Sean Faircloth, Assistant House Democratic Leader
Honorable Joshua Tardy, House Republican Leader
Honorable Robert Crosthwaite, Assistant House Republican Leader
2 State House Station
Augusta, ME 04333-0002

Dear President Edmonds, Speaker Cummings and members of Leadership,

We are all acutely aware that the national recession has placed a significant burden on the State of Maine to account for a downturn in projected revenues.

Yesterday, I curtailed nearly \$80 million in Executive spending to help the State meet its constitutional obligation to have a balanced budget in the current fiscal year. My curtailment order did not include reductions to either the Judicial or Legislative branches of government.

As you know, we expect State revenues to decline by as much as \$150 million in the current fiscal year, and we expect additional revenue erosion in 2010 and 2011. The curtailment issued yesterday is an important start, but it is only the one step in addressing this problem.

On December 15, I anticipate submitting to the Legislature an emergency supplemental budget. We face many difficult decisions as a State, but it is my belief that we can best overcome the current economic crisis by working cooperatively. I, therefore, ask that you work with Commissioner Ryan Low of the Department of Administrative and Financial Services to include savings initiatives from the Legislature in the supplemental budget.

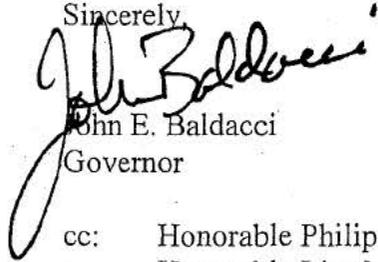


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IMPORTANT

Thank you for your help and your leadership during these trying times. I have no doubt that by working together, we will be able to create a supplemental budget that will protect our most vulnerable, our children and our economy while also ensuring that our budget remains balanced.

Sincerely,

A handwritten signature in black ink, appearing to read "John E. Baldacci". The signature is written in a cursive style with a large, looping initial "J".

John E. Baldacci
Governor

cc: Honorable Philip Bartlett
Honorable Lisa Marrache
Honorable Kevin Raye
Honorable Jonathan Courtney
Honorable John Piotti
Honorable Seth Berry
Honorable Philip Curtis

GOVERNOR'S PRESS OFFICE

CONTACT: David Farmer, 287-2531
(cell) 557-5968
Commissioner Ryan Low, 441-6819

Nov. 19, 2008
FOR IMMEDIATE RELEASE

Governor Baldacci Orders Immediate Spending Reductions

AUGUSTA – Governor John E. Baldacci today issued an executive order directing State agencies to cut the rate of spending in the current fiscal year by almost \$80 million.

The order, called a curtailment, will help to ensure that the State finishes the fiscal year with a balanced budget.

Earlier this month, the State's Revenue Forecasting Committee estimated that State revenues would fall between \$100 million and \$150 million short of projections. The RFC is scheduled to meet again Friday to further refine its projections.

"Our country faces a dangerous recession, and Maine, like a majority of States, must deal with declining revenues," Governor Baldacci said. "We have an obligation to make sure we finish the year with a balanced budget. Today's curtailment is the first of a series of steps we must take to bring spending in line with available resources."

Under State law, the Governor has the authority to reduce spending on programs approved by the Legislature with a curtailment order. The curtailment order is temporary and serves to reduce the rate of spending until a supplemental budget can be passed to address the predicted revenue shortfall. The curtailment order applies only to the current fiscal year.

"As we evaluated the steps we could take with the curtailment, we worked to limit the direct impacts on the people who need help the most – vulnerable populations, children and public safety," Governor Baldacci said. "After six years of constrained State spending, there are no easy choices."

Governor Baldacci will present a supplemental budget for fiscal year 2009 to the Legislature in December. The budget will contain many of the cuts implemented by the curtailment, along with additional changes in statute to further reduce

State spending to meet the current revenue downturn. The Governor will present the FY 2010-2011 biennial budget in January.

"The current budget situation requires us to take action immediately. Every day we wait makes the budget cuts more severe and more difficult," Governor Baldacci said.

The process to identify the curtailments began when State departments and agencies were assigned reduction targets. Each department or agency presented options and program impact analyses to meet the targets. The proposed reductions were evaluated based on a number of factors, including the effects on public health and safety, the extent that the impact could be minimized and whether the proposal, insofar as practicable, followed the intent of the Legislature.

"Maine faces significant challenges," Governor Baldacci said. "But I am confident that working together we can find the best path forward."

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OFFICE OF
THE GOVERNOR

NO. 21 FY 08/09
DATE November 19, 2008

**November 19, 2008 ORDER CURTAILING ALLOTMENTS
Pursuant to Title 5 M.R.S.A. Section 1668**

WHEREAS, on November 19, 2008, the Commissioner of Administrative and Financial Services reported to me in writing after receiving communication from the Revenue Forecasting Committee and the advice of his economic advisers within the Maine Revenue Services 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 123rd Legislature for Fiscal Year 2008-09; and

WHEREAS, the Consensus Economic Forecasting Commission and the Revenue Forecasting Committee recently met jointly and preliminarily concluded that General Fund revenues will likely fall short of current projections by \$110 million to \$150 million for Fiscal Year 2008-09 based on an ongoing financial crisis that is causing consumers to retrench, housing sales and prices to decline further, and unemployment to accelerate nationally and in Maine; and

WHEREAS, in light of the Maine Constitution's requirement for a balanced budget in each fiscal year, this presents a serious situation that must be addressed forthwith; and

WHEREAS, in these circumstances Title 5 M.R.S.A. Section 1668 provides me with the 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 2008-09; and

WHEREAS, in order to address the anticipated continued shortfall in Fiscal Year 2008-09, I have directed the following review process involving state departments and agencies:

- Departments and agencies were assigned reduction targets for Fiscal Year 2008-09;
- Departments and agencies have presented options and program impact analyses in connection with the reduction targets for Fiscal Year 2008-09;
- Discussions were held with affected departments and agencies about the options and program impact analyses they presented;
- 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 reductions 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 impacts;
- 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 5 M.R.S.A. Chapter 375 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 ordering these curtailments, I have followed the guiding principles set forth in Title 5 M.R.S.A. Section 1668, the Superior Court's decision in Butterfield et al. v. Department of Human Services CV-91-29 (Kennebec Cty., Jan 17, 1991)(Alexander, J.), and the June 18, 2002 guidance letter from Attorney General Steven Rowe; 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 are made, insofar as practicable, consistent with the intent of the 123rd Legislature by minimizing 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 is a temporary measure to ensure that expenditures will not exceed the anticipate income and other available funds until such time as the Legislature can act; and

WHEREAS, I intend to propose a more comprehensive package of recommendations for the Legislature's consideration during the 1st Regular Session of the Legislature in the form of a supplemental budget that will, in part, negate the need for some of these curtailments if adopted;

NOW, THEREFORE, I, John Elias Baldacci, Governor of the State of Maine, do hereby order the Commissioner of Administrative and Financial Services to curtail Fiscal Year 2008-09 quarterly allotments by \$79,750,233 in the General Fund accounts 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.

Effective Date

The effective date of this Order is November 19, 2008.



John E. Baldacci, Governor

Attachment (Financial Order)

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
DAFS	Bureau of General Services	Building Operations	1	(114,000)	Reduces funding for Personal Services from savings through the management of position vacancies.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
DAFS	Bureau of General Services	Building Operations	2	(80,000)	Reduces funding for All Other expenses by disencumbering a contract with Honeywell for HVAC maintainance.	This system is currently in good working order. No adverse impact related to the disencumberance of this contract is anticipated.
DAFS	Bureau of General Services	Capital Construction/Repair	2	(14,830)	Reduces funding by Quarter 1 All Other allotment reserves.	No adverse impact.
DAFS	State Controller	State Controller	1	(50,000)	Reduces funding for Personal Services from savings through the management of position vacancies.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
DAFS	OIS ADMIN	OIS ADMIN	2	(192,285)	Reduces funding for administrative functions and support of geographic information systems.	Cost of administrative functions will be reduced by consolidating procurement and billing functions, establishing blanket contracts, and reducing the number of transactions. In addition, it will reduce the general fund administrative support of the GIS system, relying on fees to maintain basic services only.
DAFS	Maine Revenue Services	Maine Revenue Services	2	(53,006)	Reduces funding by Quarter 1 All Other allotment reserves.	No adverse impact.
DAFS	Maine Revenue Services	Maine Revenue Services	2	(34,877)	Reduces funding to reflect savings attributable to increased use of electronic filing, reducing the demand for printed forms.	No adverse impact.
DAFS	Maine Revenue Services	Maine Revenue Services	1	(694,000)	Reduces funding for Personal Services from savings through the management of position vacancies.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
DAFS	Statewide Radio and Network System	Statewide Radio and Network System	2	(970,000)	Reduces funding for debt service in fiscal year 2008-09 due to the delay in the sale of securities for the Statewide Radio Network System.	The process of acquiring the Statewide Radio Network System is proceeding more slowly than originally projected resulting in the delay in the projected sale of the 2nd \$10 million in securities from fiscal year 2007-08 to fiscal year 2008-09 with debt service.
Total				(2,202,998)	DAFS TOTAL	

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
AGR	Agriculture	Potato Quality Inspection	2	(130,000)	Reduces All Other funding to maintain costs within available resources.	Reduces funding of the Maine Bag Program, which provides a subsidy for Maine potato packers that is intended to reduce the cost of inspection for those potatoes packed in a "Maine Bag."
AGR	Agriculture	Animal Health & Industry	1	(18,000)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
AGR	Agriculture	Animal Health & Industry	2	(35,000)	Reduces All Other funding to maintain costs within available resources.	Reduces All Other expenditures including travel, rents, contracts for professional services and spending on office and other supplies.
AGR	Agriculture	Quality Assurance & Regulation	1	(78,000)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
AGR	Agriculture	Quality Assurance & Regulation	2	(19,218)	Reduces All Other funding to maintain costs within available resources.	Reduces All Other expenditures including spending related to the AQUIS contract for inspection services made possible by a decline in demand for inspections by the State (packers shifted to private inspectors).
AGR	Agriculture	Beverage Container Enforcement Fund	2	(7,950)	Reduces All Other funding to maintain costs within available resources.	Reduces All Other expenditures including spending for contracted data entry services and in-state travel.
AGR	Agriculture	Administration - Agriculture	2	(38,000)	Reduces All Other funding by managing technology costs in fiscal year 2009.	Reduces funding by decreasing OIT database services for Russet database.
AGR	Agriculture	Production and Marketing Development - Division of	1	(15,000)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
AGR	Agriculture	Production and Marketing Development - Division of	2	(45,150)	Reduces All Other funding to maintain costs within available resources.	Reduces All Other funding to maintain costs within available resources, this includes data entry services, trade show sponsorship, travel, promotions, and marketing watershed management.
Total				(386,318)	AGRICULTURE	

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
ARV	Maine Arts Commission	Arts & Humanities Administration	2	(15,554)	Reduce contract for support of www.MaineArt.com.	Reduction of interactive Web services to the field.
ARV	Maine Arts Commission	Arts & Humanities Administration	2	(12,825)	Reduce All Other funding for publications production.	Reduction of communication to the field regarding Maine Arts Commission programs and other critical field-related information.
ARV	Maine Arts Commission	Arts & Humanities Administration	2	(10,000)	Reduce All Other funding for Arts Visibility grants.	Realizes one-time savings by reducing General Fund support for seven Arts Visibility Grants. Federal monies will be used to continue support of these efforts.
ARV	Maine Arts Commission	Arts & Humanities Administration	2	(2,000)	Reduces All Other funding for operations.	Reduction of the number of meetings and events that commission and committee members can attend for the remainder of the fiscal year.
ARV	Maine Arts Commission	Arts & Humanities Administration	2	(1,000)	Eliminates funding for the grant to the New England Consortium of Arts Educator Professionals.	Reduction in support of a professional development network for regional arts in education.
Total				(41,379)	MAINE ARTS COMMISSION	
ATT	Attorney General	Administration	1	(40,011)	Eliminates merit increases for unclassified positions for fiscal year 2008-09.	While classified employees will continue to receive annual merit increases as appropriate, unclassified/confidential employees will not be granted any such increases for the remainder of the fiscal year.
ATT	Attorney General	Administration	1	(180,649)	Reduces Personal Services funding by managing vacant positions in fiscal year 2008-09.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year from four vacant lines.
ATT	Attorney General	District Attorneys Salaries	1	(197,105)	Eliminates merit increases for unclassified Assistant District Attorney positions for FY09.	While classified employees will continue to receive annual merit increases as appropriate, unclassified/confidential employees will not be granted any such increases for the remainder of the fiscal year.
Total				(417,765)	OFFICE OF THE ATTORNEY GENERAL	

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
AUD	Department of Audit	Departmental Bureau	1	(74,156)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The use of Personal Services allotment reserves from the first quarter and anticipated reserves resulting from vacant positions in the second, third, and fourth quarters will allow the Department to reduce expenditures to address the Governor's curtailment and continues to provide critical audit services.
Total				(74,156)	AUDIT	
CON	Conservation	Land Use Regulation Commission	1	(2,310)	Reduces funding required for Personal Services by changing Land Use Regulation Commission meetings from a monthly to bi-monthly schedule.	Reducing Commission meetings will increase processing times and delays in decisions on rulemaking, appeals, variances and settlement agreements.
CON	Conservation	Land Use Regulation Commission	2	(8,000)	Eliminates funding for Land Use Regulation Commission's Rangeley regional office and relocates staff to Farmington office.	Relocating staff from Rangeley to Farmington will further limit accessibility to areas in the unorganized areas for permitting and compliance needs of the regulated community.
CON	Conservation	Land Use Regulation Commission	2	(28,990)	Reduces All Other funding for Land Use Regulation Commission operations.	Reductions in All Other expenditures will result, in part, from the change to a bi-monthly meeting schedule. These expenses will also be decreased by reducing staff training opportunities; reductions in use of legal review of LURC meeting proceedings; vehicle rentals; reductions in expenses for production of transcripts of hearings as well as legal notices (commercial applicants will bear costs, instead, as allowed by statute); and reductions in the number of miles driven.
CON	Conservation	Forest Protection	2	(36,000)	Reduces funding for Central Fleet Management by reducing number of miles driven.	Miles driven will be reduced for the remainder of fiscal year 2008-09.
CON	Conservation	Forest Protection	2	(100,000)	Reduces funding by eliminating fire detection contracts.	Eliminates current fire detection contracts. An arrangement will be made with Civil Air Patrol for necessary fire detection flights.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
CON	Conservation	Forest Health & Monitoring	2	(2,500)	Reduces funding for Central Fleet Management by reducing number of miles driven.	Miles driven will be reduced for the remainder of fiscal year 2008-09.
CON	Conservation	Forest Health & Monitoring	2	(45,000)	Reduces Personal Services funding by managing vacant positions in fiscal year 2008-09.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
CON	Conservation	Forest Policy & Management	2	(2,500)	Reduces funding for Central Fleet Management by reducing number of miles driven.	Miles driven will be reduced for the remainder of fiscal year 2008-09.
CON	Conservation	Central Admin	2	(65,000)	Reduces funding for Forest Certification effort for the remainder of fiscal year 2008-09.	The work effort on the Forest Certification contract will be delayed until fiscal year 2009-10.
CON	Conservation	Central Admin	2	(75,000)	Eliminates partial funding for direct-billed services for one System Analyst position from the Office of Information Technology.	Conservation will contract for services to maintain the Forest Operations Notification System.
CON	Conservation	Parks General Ops	1	(167,904)	Reduces Personal Services funding by managing vacant positions in fiscal year 2008-09.	Delaying of hiring of the Allagash Wilderness Waterway Superintendent until March 2009 will generate savings of \$19,605; delaying filling of positions at Cobscook Bay State Park until late March 2009 will generate savings of \$34,436; and delaying start date of State park seasonal employees by one week will generate \$113,863 in savings.
CON	Conservation	Parks General Ops	2	(70,000)	Reduces funding by delaying necessary uniform replacements and deferring programmed maintenance and repairs at State Parks until fiscal year 2009-10.	Defers the cost of necessary uniform replacements and needed maintenance and repairs until next fiscal year.
Total				(603,204)	CONSERVATION	
CUA	Cultural Affairs Council	New Century Program	2	(3,840)	Reduces funding for grants distributed under the New Century Program.	Fewer grant funds will be distributed under the New Century Program.
Total				(3,840)	CULTURAL AFFAIRS COUNCIL	
COS	Corrections	Administration - Corrections	2	(71,502)	Reduces funding for consultant services for the development of a women's case management model.	Grant monies are available for this purpose.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
COS	Corrections	Community Corrections Juvenile	2	(50,000)	Reduces resources for pooled flexible funding.	Reduces monies going to regional offices that are used to assist juveniles involved in the juvenile corrections system and their families for services not otherwise covered from another source.
COS	Corrections	Administration-Corrections; Corrections Medical Service Fund; Adult Community Corrections; Community Corrections Juvenile	2	(100,690)	Reduces funding for leadership training.	Eliminates funding for the development of a new leadership curriculum for Corrections' staff and reduces training opportunities.
COS	Corrections	Mountain View Youth Development Center	2	(90,000)	Reduces funding for behavioral health services.	These services will be funded from the Corrections Medical Services Fund. There will be no impact on services.
COS	Corrections	Long Creek Youth Development Center	2	(112,055)	Reduces funding for behavioral health services.	These services will be funded from the Corrections Medical Services Fund. There will be no impact on services.
COS	Corrections	Administration - Corrections	2	(40,000)	Reduces funding for housing assistance.	Actual year spending is lagging appropriated amounts. No impact on services is anticipated.
COS	Corrections	Administration - Corrections	2	(1,250)	Reduces funding for personal services contract.	Temporary personal assistance was contracted for while an employee was out on extended leave. Employee returned to work prior to exhaustion of the contract.
COS	Corrections	Office of Advocacy	2	(4,999)	Eliminates funding for prisoner assistance for civil matters.	This initiative will discontinue the service of providing payment for prisoners' legal assistance for civil matters such as divorce. Prisoners will have to bear that expense themselves.
COS	Corrections	Community Corrections Juvenile	2	(5,000)	Reduces funding for housing assistance.	Actual year spending is lagging appropriated amounts. No impact on services is anticipated.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
COS	Corrections	Community Corrections Juvenile	2	(25,000)	Reduces funding for staff training.	The number of specialized trainings for Corrections' staff will be reduced.
Total				(500,496)	CORRECTIONS	
DEF	Bureau of Veterans Services	Services to Veterans	2	(3,000)	Reduces funding for All Other expenses by temporarily reducing travel for town hall meetings, speaking engagements and other veteran outreach locations.	This initiative will limit the Bureau's ability to provide outreach services to veterans such as travel associated with holding town hall meetings, speaking engagements and visits to outlying communities.
DEF	DVEM	Military Training/Operations	1	(13,316)	Reduces funding for Personal Services from savings through the management of position vacancies.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
DEF	DVEM	Military Training/Operations	1	(54,971)	Reduces funding for Personal Services from savings through the management of position vacancies.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
Total				(71,287)	DVEM	
DIW	Disability Rights Center	Educational Advocacy	2	(7,035)	Reduces funding for direct advocacy representation and support for parents of children with learning or other severe disabilities.	Reducing funding will impact advocacy services for children with disabilities who are experiencing the most egregious rights violations in-person representation at Pupil Evaluation Team meetings. In most cases, representation may still be provided via telephone.
Total				(7,035)	DISABILITY RIGHTS CENTER	
ECC	Economic & Community Development	Office of Innovation	2	(2,109)	Reduces All Other expenditures by reducing out-of-state travel.	Office of Innovation staff will not travel as much as planned for professional development, EPSCoR conferences, and/or opportunities for federal funding.
ECC	Economic & Community Development	Office of Innovation	2	(454,079)	Reduces All Other expenditures by reducing funding of Maine Technology Institute R&D bond administration and general administrative costs.	MTI will use operating reserves and unrestricted net assets to fund administrative costs. There will be no reduction in programs as a result of this decrease in General Fund spending.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
ECC	Economic & Community Development	Applied Technology Dev Ctr System	2	(5,300)	Reduces funding for Maine Aquaculture Incubator and Target Center contract.	This initiative will reduce resources available to assist entrepreneurial companies at UMaine Orono, Darling Center and Franklin Center for Cooperative Aquaculture Research.
ECC	Economic & Community Development	Applied Technology Dev Ctr System	2	(4,611)	Reduces funding for Maine Center for Entrepreneurial Development contract.	Will reduce resources available to assist entrepreneurial companies at University of Southern Maine.
ECC	Economic & Community Development	International Commerce	2	(30,731)	Reduces funding for grant to Maine International Trade Center.	Reduction to the annual grant will reduce the agency's general operating expenses as well as in-state outreach travel.
ECC	Economic & Community Development	Maine State Film Office	1	(55,000)	Reduces Personal Services costs by appropriately charging Other Special Revenue accounts for staff allocation.	Reducing the Personal Services line by journaling staff time spent on for Special Revenue accounts.
ECC	Economic & Community Development	Maine State Film Office	2	(2,000)	Reduces funding for contractual services.	Reduction to contract that came in lower than budgeted.
ECC	Economic & Community Development	Administration	2	(35,849)	Reduces funding for contractual services.	Reduction to contractual services, including the contract for the Manufacturing Extension Partnership, which will have an impact on regional economic development partners.
ECC	Economic & Community Development	Business Development	2	(77,192)	Reduces funding for contractual services.	Reduction to contractual services, including the contract for business development marketing. Contract with Eastern Maine Development Center will also be reduced, as EMDC has experienced personal services savings related to this contract.
ECC	Economic & Community Development	Small Business Commission	2	(40,649)	Reduces funding for the University of Southern Maine/Small Business Development Corporation cooperative agreement.	This reduction will result in the elimination of a graduate assistant position; professional services will be reduced as well.
ECC	Economic & Community Development	Community Development	1	(55,082)	Reduce General Fund personal services by charging the Housing and Urban Development grant for administrative costs.	Reducing the Personal Services line by journaling staff time spent on the HUD grant the department will receive in March.
ECC	Economic & Community Development	Community Development	2	(2,793)	Reduction to the in-state travel for staff of the Office of Community Development.	Office of Community Development will reduce in-state travel for FY2008-09.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
Total				(765,395)	ECONOMIC & COMMUNITY DEVELOPMENT	
EDU	Education	General Purpose Aid	2	(27,046,649)	Reduces funding available for General Purpose Aid in fiscal year 2008-09.	The Department will reduce GPA payments to public schools over the remainder of the current fiscal year. The Governor intends to include those FY 09 reductions in the amount of \$27,046,649 in an Emergency Supplemental Budget Bill to be introduced in December 2008.
EDU	Education	Leadership Team	2	(3,942)	Reduces General Fund All Other in the Commissioner's Leadership Team.	The Commissioner's Office will reduce General Fund support for travel, office supplies, and general operating costs.
EDU	Education	Federal Program Services Team	2	(2,500)	Reduces General Fund All Other in the Federal Program Services Team.	The Federal Program Services Team will eliminate support of the Maine Principals' Academy.
EDU	Education	Federal Program Services Team	2	(1,200)	Reduces General Fund All Other in the Federal Program Services Team.	The Federal Program Services Team will reduce General Fund support for photocopying and general operating costs.
EDU	Education	Federal Program Services Team	2	(1,214)	Reduces General Fund All Other in the Federal Program Services Team.	The Federal Program Services Team will reduce support for office supplies.
EDU	Education	Special Services Team	2	(26,424)	Reduces General Fund All Other in the Special Services Team.	The Special Services Team will achieve savings by reducing contractual services for Special Education Due Process complaint investigations. The Department will achieve these savings by increasing its own complaint investigations by staff assignment.
EDU	Education	School Finance and Operations Team	2	(98,589)	Reduces General Fund All Other in School Finance and Operations.	The School Finance and Operations Team is will capture a balance in the account that has provided funding to local Regional Planning Committees forming regional school units. Technical support from the Department's reorganization team will continue to be available.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
EDU	Education	Pre K-20 Team	2	(167,400)	Reduces General Fund All Other in the Pre K-20 Team.	The Pre K-20 Team will reduce the student assessment contract (MEA) by \$160,000 through renegotiation with the vendor, primarily by eliminating the writing assessment for one year, and by eliminating \$7,400 in General Fund All Other that supports the federally required position of Coordinator of the National Assessment for Educational Process (NAEP). All Other support will be shifted to the federal funds.
EDU	Education	Pre K-20 Team	1	(36,000)	Reduces General Fund All Other in the Pre K - 20 Team.	The Pre K-20 Team will reduce Personal Services salary by leaving two Regional Representative positions vacant from August 2008 to January 1, 2008
EDU	Education	Pre K-20 Team	1	(24,000)	Reduces General Fund All Other in the Pre K - 20 Team.	The Pre K-20 Team will reduce Personal Services fringe benefits by leaving two Regional Representative positions vacant from August 2008 to January 1, 2008
EDU	Education	Pre K-20 Team	2	(200)	Reduces General Fund All Other in the Pre K - 20 Team.	The Pre K-20 Team will reduce General Fund travel that supports the Regional Representatives.
EDU	Education	Pre K-20 Team	2	(6,800)	Reduces General Fund All Other in the Pre K - 20 Team.	The Pre K-20 Team will reduce General Fund general operating costs that supports the Regional Representatives.
EDU	Education	Pre K-20 Team	2	(1,200)	Reduces General Fund All Other in the Pre K - 20 Team.	The Pre K-20 Team will reduce General Fund photocopying that supports the Regional Representatives.
EDU	Education	Pre K-20 Team	2	(2,000)	Reduces General Fund All Other in the Pre K - 20 Team.	The Pre K-20 Team will reduce General Fund office supplies that supports the regional representatives.
EDU	Education	Adult Education	2	(278,789)	Reduces General Fund All Other in Adult Education.	This reduction in Local Program State Subsidy will require similar reductions at the local program level or an increase in local effort. Reductions in this line will also result in a reduction of federal dollar match for these programs.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
EDU	Education	Adult Education	2	(48,440)	Reduces General Fund All Other in Adult Education.	This is a reduction in funds to support existing General Fund College Transition Program grant sites, administrative costs of the contract for technical assistance to College Transition grant sites and a reduction to the support for Literacy Volunteers.
EDU	Education	After School Program	2	(1,302)	Reduces General Fund All Other in the After School Program.	The General Fund All Other general operations will be reduced. The program will continue to be funded by federal 21st Century Grant.
EDB	Education	State Board of Education	2	(5,500)	Reduces General Fund All Other in the State Board of Education.	This is a reduction in State Board of Education contracts for consulting services.
EDB	Education	State Board of Education	2	(2,269)	Reduces General Fund All Other in the State Board of Education.	This is a reduction in State Board of Education general operating costs including rents and technology.
Total				(27,754,418)	EDUCATION/STATE BOARD OF EDUCATION	
ENV	Environmental Protection	Environmental Protection Administration	1	(229,583)	Reduces funding for Personal Services from savings through the management of position vacancies.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
ENV	Environmental Protection	Air Quality Control Programs	1	(108,927)	Reduces funding for Personal Services from savings through the management of position vacancies.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
ENV	Environmental Protection	Land and Water Quality Control Programs	1	(16,188)	Reduces Personal Services funding by downgrading an Environmental Engineer Specialist to an Environmental Specialist III.	This position management change reduces the cost of implementing water quality programs while minimizing the loss of the technical expertise required to implement them.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
Total				(354,698)	ENVIRONMENTAL PROTECTION	

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
ETH	Ethics Commission	Ethics Commission	1	(8,277)	Reduces Personal Services funding by appropriately charging Other Special Revenue accounts in this program for certain tasks performed by one Secretary Specialist.	Properly charges a portion of a Secretary Specialist's time against Other Special Revenue.
Total				(8,277)	ETHICS	
EXE	Executive	Governor's Office	1	(169,869)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
EXE	Executive	Blaine House	1	(24,069)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
Total				(193,938)	EXECUTIVE	
EXS	Executive	State Planning	1	(64,000)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
Total				(64,000)	STATE PLANNING OFFICE	
FIO	Finance Authority of Maine	Student Financial Assistance Programs	2	(686,565)	Reduces funding for Maine State Grant Program awards.	FAME will reduce Maine State Grant Program awards for all full-time students funded this fiscal year for the current academic year. This equates to an approximate award reduction of \$60 per student for an estimated 13,000 students, 67% of whom attend a UMS college or the Maine Community College System.
Total				(686,565)	FAME	
FOU	Foundation for Blood Research	Scienceworks for ME	2	(3,236)	Reduces All Other funding for Scienceworks program.	Reduced work hours for staff who solicit donations of scientific equipment that is then distributed to middle school science teachers.
Total				(3,236)	FOUNDATION FOR BLOOD RESEARCH	

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
HUM	HHS - HUM	Independent Housing with Services	2	(44,000)	Reduce funding due to anticipated savings based on the rate of expenditure during the first half of fiscal year 2008-09.	The Independent Housing with Services Program (IHSP) provides supportive services for residents in congregate settings, including assistance with housekeeping, meals, laundry, shopping, and other needs for approximately 130 persons. There are 6 IHSP providers operating in approximately 30 facilities in Maine. Almost two-thirds of the total funding for IHSP goes to Southern Maine Agency on Aging; most of their funding goes to Larrabee Village in Westbrook. Of the 150 people at Larrabee Village, about 20% participate in IHSP. Southern Maine Agency on Aging also provides services at several other sites in Portland, Sanford, and Freeport. Aroostook Area Agency on Aging provides services at six sites across the county. Bar Harbor Housing Authority provides services at 5 sites in its local area. Brunswick Housing Authority provides services at two sites in Brunswick. Methodist Housing provides services at one site in Rockland. Westbrook Housing Authority provides services at sites in Westbrook.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
HUM	HHS - HUM	Long-term Care - Human Services	2	(409,000)	Reduces funding for assessing and providing care management to people receiving state-funded home care services and slows the rate of taking people off the wait list for services effective January 1, 2009.	This initiative accomplishes savings via 4 actions: 1) institutes wait lists for assessments by Goold Health Systems, Inc. for state-funded home-based care and independent support (homemaker) services, since there wait lists for the services themselves (\$222,500); 2) reduces the rate paid for care management provided by Elder Independence of Maine for 700 people receiving Home-Based Care services from \$139 to \$126.50 per month (\$52,500); 3) slows down the process of taking people off the wait list for home based care services from approximately 22 to 11 people per month (\$288 x 231 months = \$66,528); and 4) delays the provision of independent support services to approximately 100 people (\$18.75 x 6 hours x 100 people x 6 months = \$67,500). As of the end of October 2008, there were 664 people on the wait list for Home-Based Care services and 810 people on the wait list for Independent Support services.
HUM	HHS - HUM	Medical Care - Payments to Providers	2	(62,600)	Reduces funding in care management for people receiving Medicaid-funded home care services, effective January 1, 2009.	Reduces the rate paid to Elder Independence of Maine for care management services for Medicaid-funded home care services from \$139 to \$126.50 per month. The 123rd Legislature appropriated funds to increase the rate for care management services; this reduces the rate back to its previous level. This has been calculated as follows: 2,346 waiver and personal care consumers x \$12.50 x 6 months x 35.59%.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
BEH	HHS-BEH	Mental Health Services - Children	2	(200,000)	Reduces funding for one-time or short-duration services that are not covered by MaineCare.	Delays flexible funding for one-time or short-duration services. Funding supports for 820 children/families will be delayed until fiscal year 2009-10.
BEH	HHS-BEH	Mental Health Services - Children	2	(50,000)	Eliminates funding for mediation services by 10%.	Eliminates funding for mediation services provided by 2 agencies.
HUM	HHS-HUM	IV-E Foster Care/Adoption Assistance	2	(54,375)	Reduces funding by eliminating reimbursement for private attorneys for foster care adoptions.	Parents adopting children in State custody will no longer be reimbursed for attorney fees (\$435 per attorney fee).
HUM	HHS-HUM	IV-E Foster Care/Adoption Assistance	2	(30,000)	Reduces funding by eliminating reimbursement for fingerprinting for criminal background checks for prospective foster and adoptive families.	Parents adopting children in State custody will no longer be reimbursed for fingerprinting and criminal background checks (\$52 per adult).
HUM	HHS-HUM	Purchased Social Services	2	(100,000)	Reduces funding for parent education and youth employment contracts.	Reduces funding for certain contracts for parent education and summer youth employment (Southern Kennebec Child Dev Corp Collaborative, Broadreach - Parent Ed, Child Development Services - Parent Ed, Day One - Parent Ed, Kennebec Valley Community Action - Parent Ed, Kids First - Parent Ed, MOBIUS - Employment).
HUM	HHS-HUM	State-funded Foster Care/Adoption Assistance	2	(2,900,000)	Reduces funding due to projected savings in fiscal year 2008-09.	These savings can be realized based on the expenditure trend for the first half of the year.
HUM	HHS-HUM	Bureau of Child & Family Services - Regional	1	(30,000)	Reduces funding for stand-by supervision.	Stand-by supervision will be streamlined to one supervisor for each of the 3 DHHS regions.
HUM	HHS-HUM	State-Funded Foster Care/Adoption Assistance	2	(150,000)	Eliminates funding for contracted home studies.	Home studies will now be performed by State staff.
BEH	HHS-BEH	Consumer Directed Services	2	(100,000)	Reduces funding in administration costs of the self-directed personal care assistance program.	This initiative will reduce funding for certain uncommitted legal and administrative expenses in this program, which will not impact direct services.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
BEH	HHS-BEH	MR Services Community	2	(220,000)	Reduces room and board contracts to adjust for the increase in higher SSI contributions in agency-operated homes.	1,200 people will receive a 5.8% increase in SSI in January 2009, reducing room and board supplemental payments from the General Fund.
BEH	HHS-BEH	MR Services Community	2	(56,194)	Reduces funding for certain contracts by 10%.	Reduces contracts with the Disability Rights Center for Speaking Up For Us, Maine Autism Society, Maine Center on Deafness, Consumer Advisory Board, Peregrine for Skills Development and Maine Center on Deafness for peer support.
BEH	HHS-BEH	Mental Health Services - Community	2	(350,297)	Reduces funding for community integration and daily living supports for clients who are not MaineCare eligible.	96 people will not receive community integration services and 6 people will not receive daily living supports.
BEH	HHS-BEH	Mental Health Services - Community	2	(62,029)	Reduces funding for contracts.	Reduces funding for contracts for community integration and community support, Maine Medical Center, NAMI and the Maine Center on Deafness by 10% for the remaining 7 months of the current fiscal year. This can, in part, be accomplished by providers charging no more than 10% for administrative costs. There should be minimal to no impact on client services.
BEH	HHS-BEH	Disproportionate Share - Dorothea Dix Psychiatric Center	1	(183,524)	Reduces funding as a result of salary savings.	8 positions have been identified by the review conducted for the Hospital Efficiency Report, released in the summer of 2008 and management as not significantly impacting operations. Four of these positions are currently filled and lay-offs will be implemented.
BEH	HHS-BEH	Dorothea Dix Psychiatric Center	2	(100,000)	Reduces funding in operations that will be replaced with funds from the center's reimbursement account.	Additional OSR revenues available from improved billing process from Meditech billing system reduces the need for General Fund support..
BEH	HHS-BEH	Riverview Psychiatric Center	2	(100,000)	Reduces funding in operations that will be replaced with funds from the center's reimbursement account.	Additional OSR revenues available from improved billing process from Meditech billing system reduces the need for General Fund support..

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
BEH	HHS-BEH	Office of Substance Abuse	2	(26,276)	Reduces funding in a contract with Day One by 10%.	This initiative will reduce the General Fund expenses in this contract which will result in fewer youth being served in the JDTC system. The JDTC system can manage 90 youth total and is handling 75 total cases (38 active) this past quarter.
BEH	HHS-BEH	Office of Substance Abuse	2	(29,839)	Reduces funding on a one-time basis in a contract with Maine Association of Substance Abuse Programs.	This initiative will reduce the General Fund expenses in this contract by \$29,839. Work will be assumed by OSA staff.
BEH	HHS-BEH	Office of Substance Abuse	2	(10,000)	Reduces administrative costs for printing and binding brochures.	This initiative will reduce the General Fund expenses in this contract by \$10,000. This reduces expenses for printing and binding of brochures.
BEH	HHS-BEH	Office of Substance Abuse	2	(40,000)	Reduces funding in a contract with AdCare Educational Institute.	This initiative will reduce the General Fund expenses in this contract by \$40,000. This reduces the salary line for a position for the remainder of the contract-Associate Director for AdCare Educational Institute.
HUM	HHS-HUM	Bureau of Health	2	(30,000)	Reduces funding that will be offset by available funding in the Bone Marrow Screening Fund, Other Special Revenue Funds program.	Maine CDC will make up some of the reductions by using the tax check-off account that currently has \$16,923 as a balance. The FHM contract for bone marrow screening totals about \$93,712. These funds are used by a contractor to perform blood tests on volunteers and add them to the National Bone Marrow Bank. They have not used their full allotment most years, in part because the testing costs have declined.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
HUM	HHS-HUM	Bureau of Health	2	(70,000)	Reduces funding by eliminating contracts.	These funds go to 6 agencies for HIV prevention, including Downeast AIDS Network, City of Portland, Frannie Peabody, Eastern Maine AIDS Network, Sweetser Wabanaki Mental Health and Maine AIDS Alliance. These contracts are not for direct services. The amount in this document represents a half year's worth of contracts since they already have been encumbered for the calendar year 2008.
HUM	HHS-HUM	Medical Care - Payments to Providers	2	(70,000)	Reduces expenditures based on increased third-party liability collections for pharmacy expenditures.	Increased reimbursement from private insurance companies reduces the need for General Fund support.
HUM	HHS-HUM	Medical Care - Payments to Providers	2	(4,339,789)	Reduces funding for the proper accounting of Medicare Part B premium payments for the qualified individual (QI) population.	Pursuant to the State Medicaid Manual (also covered under section 1902 (a)(10)(E) and 1905 (b) of the Social Security Act), Part B Premium payments made on behalf of QI members are paid with 100% federal money. These payments have been recorded correctly on the CMS 64. However, an entry was not made into the accounting system to move the state share of the paid billing to the federal account. This will be corrected on an on-going basis.
HUM	HHS-HUM	Medical Care - Payments to Providers	2	(285,968)	Reduces funding by limiting the optional services provided to the parents expansion group.	Customizes optional benefits for the optional parent's expansion program in MaineCare.
HUM	HHS-HUM	Medical Care - Payments to Providers	2	(2,975,700)	Reduces funding by converting payments from weekly or bi-weekly reimbursements to monthly. This is a one-time impact on General Fund.	HIPAA regulations no longer permit weekly or bi-weekly payments.
HUM	HHS-HUM	Nursing Facilities	2	(4,024,300)	Reduces funding by converting payments from weekly or bi-weekly reimbursements to monthly. This is a one-time impact on General Fund.	HIPAA regulations no longer permit weekly or bi-weekly payments.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
HUM	HHS-HUM	Medical Care - Payments to Providers - Non Match	2	(6,648,675)	Reduces funding provided in Public Law 2007, chapter 539 for community programs that were impacted by federal changes to targeted case management.	Funding in this account is no longer necessary due to the moratoria on implementing the rule changes.
HUM	HHS-HUM	Bureau of Medical Services	2	(7,000,000)	Reduces funding as a result of available funding in the Bureau of Medical Services Block Grant account.	A state audit has identified funding in the Federal Block Grant Fund account that is available for use.
				(30,752,566)	HEALTH & HUMAN SERVICES	
HIV	Maine Historic Preservation	Administration	1	(7,201)	Reduces funding for Personal Services from savings through the management of position vacancies.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
HIV	Maine Historic Preservation	Administration	2	(8,298)	Reduces funding for office supplies.	Reduction to the office and other supplies line.
Total				(15,499)	HISTORIC PRESERVATION	
HIY	Maine Historical Society	01099B003701 Historical Society		(2,782)	Reduces funding for All Other expenditures.	The reduction in funds will effect the program's ability to support education and outreach programs in southern Maine schools, including museum, historic site, library research, as well as the statewide online digital museum and archive.
Total				(2,782)	HISTORICAL SOCIETY	
HOQ			2	(3,545)	Reduces funding for general operations and for volunteer programs.	Two-thirds of this reduction will be applied to general administrative costs for the Council; the remaining third will be implemented as a decreased allocation to volunteer programs. These reductions will further impact the Council's ability to carry out its mission, as it has sustained substantial funding reductions over the past several years.
Total				(3,545)	HOPSIKE COUNCIL	
HOV	Maine State Housing	Shelter Operating Subsidy	1	(23,542)	Reduces funding for homeless shelters.	Funds are allocated to shelters to provide temporary housing for people who are homeless. This may impact access to shelter for homeless persons.
Total				(23,542)	MAINE HOUSING	

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
HUN	Maine Humanities Council			(3,309)	Reduces funding for matching grants to community organizations to provide public programs in community history, literature and literacy, and other humanities areas.	This initiative will reduce the number of grants by no more than three available to provide programming in grassroots organizations around Maine.
Total				(3,309)	MAINE HUMANITIES COUNCIL	
HUL	Maine Human Rights	General Fund	2	(32,280)	Reduces funding for All Other expenses.	Reduce funding in a variety of areas including professional services, travel, rents, repairs, general operations, insurance, technology and supplies.
Total				(32,280)	HUMAN RIGHTS	
INL	Inland Fisheries & Wildlife	Office of the Commissioner	2	(2,000)	Eliminates funding for out-of-state travel.	Staff in the Commissioner's Office will not travel out-of-state.
INL	Inland Fisheries & Wildlife	Office of the Commissioner	2	(51,545)	Eliminates the printing of 12 MRSA Part 13 and the printing and distribution of boating and ATV law books.	Current law states that, "as soon as practicable after the adjournment of the Legislature, the Revisor of Statutes, with assistance of the commissioner, shall issue a revision of all the public laws relating to inland fisheries and wildlife." The laws are now available online so we propose to discontinue printing this publication. Boating and ATV law/rule summaries are available online, eliminating the need for printing and distribution.
INL	Inland Fisheries & Wildlife	Office of the Commissioner	2	(500)	Eliminates funding for the purchase of clothing.	There will be no purchase of department logo clothing items by staff or for Advisory Council members.
INL	Inland Fisheries & Wildlife	Administrative Services	2	(145,042)	Reduces All Other funding for a variety of operations-related activities.	Snow plowing at Enfield will be accomplished without contracting for the service; vehicle rents will be reduced and the purchase of clothing will be deferred until the next fiscal year. Additionally, Other Special Revenue funds will be used where appropriate to fund certain OIT costs.
INL	Inland Fisheries & Wildlife	Licensing & Registration	2	(500)	Eliminates funds for out-of-state travel.	Eliminates out-of-state travel.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
INL	Inland Fisheries & Wildlife	Resource Management - Wildlife	1	(39,000)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year. This action will reduce field operations in Moosehead Lake region by 50%.
INL	Inland Fisheries & Wildlife	Resource Management - Wildlife	1	(192,197)	Reduces General Fund support for a variety of positions.	Federal funds will cover a greater proportion of the personal services costs of several positions.
INL	Inland Fisheries & Wildlife	Resource Management - Wildlife	2	(18,043)	Reduces All Other funding for a variety of operations-related activities.	Eliminates out-of-state travel, number of miles driven, purchase of clothing, office and other supplies and other various general operating expenditures.
INL	Inland Fisheries & Wildlife	Fisheries / Hatcheries	1	(6,500)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
INL	Inland Fisheries & Wildlife	Fisheries / Hatcheries	1	(66,661)	Reduces General Fund support for two positions.	Federal funds will cover 75% of the costs of two positions in this program.
INL	Inland Fisheries & Wildlife	Fisheries / Hatcheries	2	(132,839)	Reduces All Other funding for a variety of operations-related activities.	Eliminates funding for out-of-state travel and restricts mileage allowance by 50%; eliminates 12 off-cycle Central Fleet vehicles, which will impact ability to do field work. Eliminates purchase of all clothing; eliminates the purchase of bulk oxygen, which will impact fish growth. Reduces General Fund resources for utilities and repairs; federal funds will be used as appropriate to assist in on-going fisheries management.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
INL	Inland Fisheries & Wildlife	Warden Service	1	(230,750)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	Not filling vacancies will result in the reduction of calls for service, a reduction in total hours of wildlife, fisheries, boat, snowmobile, ATV enforcement and accident investigations, reduce hours for search and rescue, a reduction of enforcement actions relating to hunting, fishing, trapping and recreational vehicle enforcement, a reduction of resource related compliance inspections of licensed users and a reduction of recreational vehicle compliance inspections
INL	Inland Fisheries & Wildlife	Warden Service	2	(4,000)	Eliminates funding for out of state travel.	This will eliminate the Bureau's ability to conduct out-of-state criminal and background investigations.
INL	Inland Fisheries & Wildlife	Warden Service	2	(25,000)	Reduces funding for the purchase of clothing.	This will reduce funding for uniforms, footwear and industry-standard safety and law enforcement equipment purchase and replacement for 125 sworn law enforcement officers.
INL	Inland Fisheries & Wildlife	ATV Safety & Education	2	(400)	Reduces funding for All Other expenditures.	Reduces funds available for out-of-state travel and for the purchase of clothing.
INL	Inland Fisheries & Wildlife	Public Information & Education	1	(48,750)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
INL	Inland Fisheries & Wildlife	Public Information & Education	2	(91,781)	Reduces General Fund resources for a variety of operational activities.	The greater proportion of the cost of a range of public information activities will be allocated to the Other Special Revenue fund in this program. This will impact the use of OSR resources for other purposes.
Total				(1,055,508)	IFW	
INN	Centers for Innovation	Maine Aquaculture Innovation Center	2	(7,319)	Reduces funds for research programs.	Research program activities will have to be cut back.
Total				(7,319)	AQUACULTURE	

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
LAB	Labor	Governor's Training Initiative	1	(70,280)	Reduces Personal Services funding through the reallocation of positions from the Governor's Training Initiative account to the federal Employment Services Activities account.	The level of funding for this program has decreased over the last few years. This reduction coincides with the restructuring of the CareerCenter system. As a result of that restructuring, these positions will be shifted to the federal account.
LAB	Labor	Governor's Training Initiative	2	(61,691)	Reduces funding for program due to realization of savings resulting from transfer of contract costs to a federal grant.	There are two contracts currently funded through the Governor's Training Initiative General Fund account that can be funded through a one-time federal grant.
LAB	Labor	Employment Services Activities	2	(76,000)	Reduces funding for program due to realization of savings resulting from transfer of contract costs to a federal grant.	Funding for apprenticeship training contracts can be transferred on a one-time basis to federal Workforce Investment Act funds.
LAB	Labor	Rehabilitation Services	2	(155,206)	Reduces funding for vocational rehabilitation services.	This reduction will impact the Department's ability to match federal grant funds. \$139,323 of the reduction impacts the Maintenance of Effort requirement, which would result in an equal loss in federal dollars. The remainder of this reduction, \$15,883, impacts the matching requirement, resulting in a loss of \$74,568 in federal dollars. Federal funding reductions will not be realized until fiscal year 2010. Total state and federal funding reductions would equal \$369,097. This would result in an increase in wait times, and a decrease in the number of people who can be served by approximately 260.
LAB	Labor	Rehabilitation Services	1	(17,000)	Reduces the Personal Services allocation for the Division of Deafness.	The Director of the Division of Deafness is temporarily serving as the Director of the Division of Vocational Rehabilitation, which is funded with federal dollars. The General Fund support for the Division of Deafness for this line are not needed during the temporary assignment.

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
LAB	Labor	Rehabilitation Services	1	(24,000)	Reduces funding available through fiscal year 2007-08 Personal Services balance.	Unused Personal Services from fiscal year 2007-08 is available.
LAB	Labor	Blind and Visually Impaired	2	(81,699)	Reduces funding for vocational rehabilitation services to people who are blind or visually impaired.	This reduction will impact the Department's ability to match federal grant funds. The reduction impacts the federal Maintenance of Effort requirement, which will result in a similar loss of federal funds. The reduction will not be realized until fiscal year 2010. The reduction would impact services to approximately 80 individuals.
LAB	Labor	Blind and Visually Impaired	2	(79,906)	Reduces funding for the Older Blind program.	This funding provides support for one contractual Vision Rehabilitation Therapist position, which provides skill training to older blind clients so that they can maintain their ability to live independently.
LAB	Labor	Women, Work and Community	2	(49,856)	Reduces funding for the Maine Center for Women, Work and Community	This initiative reduces funding for the pass-through grant from the Department to the Maine Center for Women, Work and Community at the University.
LAB	Labor	Labor Relations Board	1	(24,000)	Reduces funding for Personal Services from savings through the management of position vacancies.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
Total				(639,638)	LABOR	
LIB	Maine State Library	Library Development	1	(159,467)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
LIB	Maine State Library	Statewide Library Information Systems	2	(25,000)	Reduces funding to online databases.	Reduction fo fiscal year 2008-09 databases will reduce ability to keep up with inflationary cost of databases, which will force the Library to drop one database.
LIB	Maine State Library	Library Development	2	(8,424)	Reduces funding by Quarter 1 All Other allotment reserves.	No adverse impact.
Total				(192,891)	MAINE STATE LIBRARY	

Impact of Curtailments
November 19, 2008

Dept Code	Department/Agency Title	Program Name	Line Category	2009 General Fund Approp Adj	Initiative Description	Impact of Initiative
MAR	MARINE RESOURCES	Division of Administrative Services	2	(6,440)	Reduces funding for subscription rates for Marine Patrol laptops.	Adjusts refreshment rates for laptops for one year only.
MAR	MARINE RESOURCES	Bureau of Marine Patrol	2	(3,336)	Reduces funding for truck leases. Eliminates 3 of the 4 spare Marine Patrol trucks, reducing CFM monthly lease fees	The elimination of spare Marine Patrol vehicles from Central Fleet will limit this Bureau's ability to substitute fully equipped Patrol vehicles during times of vehicle breakdown or maintenance.
MAR	MARINE RESOURCES	Bureau of Marine Patrol	2	(30,000)	Reduces funding for miles driven by all Marine Patrol Officers in their respective patrol areas.	Marine Patrol Officers are responsible for monitoring of shellfish industry's growing and closed areas. The Federal Food and Drug Administration (FDA) monitoring requirements must be met for all closed areas in order for the interstate commerce, related to the second largest commercial fishing industry in Maine to continue. The proposed mileage reduction will result in a mileage cap for all Marine Patrol Officers of 305 miles per week. The Department will continue to try and meet the monitoring requirement of the FDA, but this curtailment will challenge operational ability.
MAR	MARINE RESOURCES	Bureau of Marine Patrol	2	(1,208)	Eliminates funding for all Marine Patrol pagers.	Improvement in cell phone technology and coverage areas has replaced the need for pagers for Officers in the field.
MAR	MARINE RESOURCES	Bureau of Marine Patrol	2	(2,500)	Reduces the number of annual firearm qualification events from 3 to 1, leading to reduced costs of ammunition.	This reduction of training will reduce Marine Patrols firearm training from three times per year to once each year. This is the minimum training needed to maintain certification.
MAR	MARINE RESOURCES	Bureau of Marine Patrol	2	(6,850)	Reduces General Fund resources for insurance obligations.	This represents a shift in funding from General Fund to federal Watercraft funds for equipment and building insurance.
MAR	MARINE RESOURCES	Bureau of Marine Patrol	1	(69,667)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.

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November 19, 2008

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MAR	MARINE RESOURCES	Bureau of Marine Patrol	1	(49,337)	Reduces Personal Services funds for one Public Service Manager II.	Federal funds will cover a greater proportion of the personal services costs of this position.
MAR	MARINE RESOURCES	Bureau of Marine Patrol	1	(15,813)	Transfers one Marine Mechanic Specialist into the Watercraft account.	This represents a temporary shift in funding for one of DMR's two marine mechanics, which was made possible by a retirement.
MAR	MARINE RESOURCES	Bureau of Resource Management	2	(111,880)	Reduces funding for a variety of operational activities of this program.	Funding will be eliminated for grounds maintenance/landscaping at the Boothbay Harbor facility, as will the contract for custodial services and funding for repairs and maintenance of the facility; use of CFM pool vehicles will be eliminated; funding for subscriptions to scientific journals will also be eliminated.
MAR	MARINE RESOURCES	Bureau of Resource Management	2	(14,000)	Eliminates funding for a research contract with the University of Maine.	DMR contracts for analytical services for assistance with fisheries assessments, project design, statistical analyses, and training. Loss of the ability to continue this cooperative agreement will negatively impact DMR's ability to provide fisheries stock assessment information for management of Maine's marine resources.
MAR	MARINE RESOURCES	Division of Community Ressource Development	1	(166,263)	Reduces Personal Services funding for four positions within this program.	Other Special Revenue funds will be appropriately charged for time spent by certain employees on program activities; this will result in a decreased need for General Fund support of the lines. These changes will not impact departmental activities.
MAR	MARINE RESOURCES	Bureau of Sea Run Fisheries and Habitat	2	(4,120)	Eliminates funding for one pool vehicle reducing the CFM monthly lease fees	This vehicle elimination can be accommodated by staff.
Total				(481,414)	MARINE RESOURCES	

Impact of Curtailments
November 19, 2008

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MAT	Maine Maritime Acadmey	Maine Maritime Academy - Operations	2	(476,374)	Reduces funding for operations at Maine Maritime Academy.	Until the review of possible position eliminations is completed, it is not possible to state with certainty what the overall impact will be on an institution-wide basis. As a result of not filling recent vacancies, campus computing, security and custodial services have not been maintained at previous levels. In the longer term, it is inevitable that deferred maintenance backlogs will increase and academic and student-related needs will not be able to be addressed in the manner in which they have been in the past. In the longer term, adjustments in non-General Fund revenue sources such as tuitions and fees will need to be carefully considered by the Board of Trustees if academic program quality is to be maintained at acceptable levels.
Total				(476,374)	MAINE MARITIME ACADEMY	
MUO	Maine Municipal Bond Bank	Maine Municipal Bond Bank	2	(4,300)	Reduces funds for support of the Maine Rural Water Association.	The Maine Rural Water Association will provide less technical support to small communities and businesses, potentially resulting in increased violations of environmental regulations, increased fines and fewer grant dollars for improved infrastructure.
Total				(4,300)	MAINE BOND BANK	
MUS	Maine State Museum	Museum General Operations	1	(4,800)	Reduces funding for Personal Services from savings through the management of position vacancies.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year. One part-time exhibit preparator position will be frozen.
MUS	Maine State Museum	Museum General Operations	2	(26,599)	Reduces funding in All Other as a result of reducing personnel and decreasing funds available for purchase of exhibit maintenance, construction and office supplies.	With this reduction in the museum's All Other funds, no expenditures other than OIT, photocopiers, minimal office supplies and leases will be made.
Total				(31,399)	MAINE STATE MUSEUM	

Impact of Curtailments
November 19, 2008

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PRY	Board of Property Tax Review	Property Tax Review State Board of	1	(4,999)	Deappropriates savings in per diem to Board Members from a reduction in hearings.	Any cut back in scheduling will delay hearings.
Total				(4,999)	PROPERTY TAX REVIEW BOARD	
PUE	Maine Public Broadcasting Corporation	Maine Public Broadcasting Corporation	2	(116,823)	Reduces funding for Maine Public Broadcasting Network.	These reductions will result in elimination of one management and three hourly employees.
Total				(116,823)	MPBN	
PUS	Public Safety	State Police	1	(13,200)	Deappropriates savings in overtime associated with training.	State Police Sergeants conduct training at the Maine Criminal Justice Academy. While the sponsoring agencies typically fund the salaries of the trainers at the Academy, there is sufficient revenue at the Academy to temporarily fund the overtime of the Sergeants.
PUS	Public Safety	State Police	2	(15,000)	Reduces funding for travel.	Savings will be achieved by reducing State Police out-of-state travel, except for emergency investigative purposes. This could impact criminal cases that are not of an emergency nature, such as homicides. It may greatly slow or halt some investigations and "cold case homicides," as many witnesses now live out of state. It will also impact our ability to perform background checks on out-of-state applications for hiring purposes and to receive training. Many of the necessary trainings simply cannot be offered in Maine.
PUS	Public Safety	State Police	1	(23,100)	Reduces funding for overtime in the State Bureau of Identification.	Elimination of overtime beginning in January 2009 will result in a three to six week backlog in responding to criminal history requests. This could have a negative impact on the criminal justice system, including incomplete or outdated conviction information being transmitted to police officers, prosecutors, bail commissioners and the Courts.
PUS	Public Safety	State Police	2	(10,000)	Deappropriates savings in insurance premiums.	Actual expenditures for insurance in fiscal year 2008-09 are slightly less than budgeted.

Impact of Curtailments
November 19, 2008

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PUS	Public Safety	Licensing & Enforcement	2	(21,000)	Reduces funding for an automated licensing system.	Reduction in funding will result in a delay in the implementation of the system.
PUS	Public Safety	Background Check-CNAs	2	(8,000)	Deappropriates savings in general operations in the State Bureau of Identification Background Checks for CNAs.	This reduction will result in materials being used longer than anticipated and in recycling of materials from other areas.
PUS	Public Safety	Commissioner's Office	1	(2,100)	Deappropriates savings in health insurance.	Actual health insurance expenditures are less than budgeted for fiscal year 2008-09.
PUS	Public Safety	Commissioner's Office	2	(5,000)	Deappropriates savings in rent.	Actual rent expenditures are less than budgeted for fiscal year 2008-09.
PUS	Public Safety	Gambling Control Board	1	(48,210)	Reduces Personal Services funding by managing vacant positions in fiscal year 2008-09.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
PUS	Public Safety	State Police	1	(62,115)	Reduces Personal Services funding by managing vacant positions in fiscal year 2008-09.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year. Positions to be held open include 1 Detective, 1 Photographer and 1 Senior Planner.
PUS	Public Safety	Gambling Control Board	2	(35,000)	Reduces funding for gambling addiction services.	The appropriation for the Gambling Control Board includes \$50,000 for gambling addiction services. However, since inception, very few individuals have enrolled in this program. These funds can be deappropriated without impacting any services.

Impact of Curtailments
November 19, 2008

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PUS	Public Safety	Emergency Medical Services	2	(100,515)	Deappropriates savings achieved by transferring expenditures to Federal and Other Special Revenue Funds.	The Maine Emergency Medical Services Bureau will fund certain expenditures, including contracts for data services, attorney general fees and general operating expenses, to Federal and Other Special Revenue Funds. Doing so means that those funds will not be available for their original purpose. This may result in delays in Phase III of the conversion from paper reporting to the Electronic Run Reporting system.
Total				(343,240)	PUBLIC SAFETY	
SAC	Saco River Corridor Commission	Saco River Corridor Commission	2	(2,912)	Reduces funding for the water quality monitoring program.	Monitoring will begin one month later in spring and finish one month earlier in the fall. Number of sites currently testing for all chemical parameters will be reduced from 19 to 13.
Total				(2,912)	SACO RIVER CORRIDOR	
SEC	SEC/Admin Services and Corp - Bur of	Elections & Commissions	1	(119,906)	Reduces Personal Services funding by managing vacant positions in fiscal year 2009.	The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.
Total				(119,906)	SECRETARY OF STATE	
TEB	Maine Community College System	Maine Community College System	2	(2,928,354)	Reduces funding for the Maine Community College System.	This reduction will lead to the lay off of 12 support positions and the management of position vacancies. One Maine Quality Center project and 30 Early College course scholarships will go unfunded. Suspension of non-essential capital projects will generate savings and system-wide restrictions on travel, professional development, marketing, supplies, professional services and scholarships will be implemented. No academic programs will be suspended.
Total				(2,928,354)	MAINE COMMUNITY COLLEGE SYSTEM	

Impact of Curtailments
November 19, 2008

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UNI	University of Maine System	University of Maine System - General Appropriation		(8,372,135)	Reduces funding for the University of Maine System.	Actions to implement necessary level of cuts would include a combination of use of reserves and the aggressive management of personal services. Campus security may be reduced, as will student employment, scholarships and student food services. Options may have to include tuition adjustments, although only as a last resort.
Total				(8,372,135)	UNIVERSITY OF MAINE SYSTEM	
WAT	New England Interstate Water Pollution Control Commission	MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE	2	(493)	Reduces funding to maintain cost within available resources.	Reduces resources available for JTCC operational costs.
Total				(493)		
Grand Total				(79,750,233)		