

General Fund Appropriations 2008-2009 Biennium

Final Appropriations

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Revised: July 30, 2009**

General Fund Appropriations

GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION, 123rd LEGISLATURE
 - 2nd REGULAR SESSION, 123rd LEGISLATURE
 - 1st SPECIAL SESSION, 123rd LEGISLATURE
 - 1st REGULAR SESSION, 124th LEGISLATURE

Updated 07/30/2009

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide) ⁽¹⁾		
	Positions - Leg. Count	513.000	506.500
	Positions - FTE Count	0.769	0.769
	Personal Services	32,561,296	32,968,332
	All Other	88,244,182	88,675,672
	Unallocated	0	0
	Department Total	120,805,478	121,644,004
56	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
	Positions - Leg. Count	60.500	57.500
	Positions - FTE Count	3.059	0.481
	Personal Services	4,373,710	3,960,755
	All Other	3,915,726	2,770,028
	Capital Expenditures	300,000	0
	Department Total	8,589,436	6,730,783
80	MAINE ARTS COMMISSION		
	Positions - Leg. Count	6.000	6.000
	Personal Services	432,451	483,262
	All Other	318,667	244,462
	Department Total	751,118	727,724
83	ATLANTIC SALMON COMMISSION		
	Positions - Leg. Count	0.000	0.000
	Personal Services	0	0
	All Other	0	0
	Department Total	0	0
84	ATLANTIC STATES MARINE FISHERIES COMMISSION		
	All Other	33,725	32,536
	Department Total	33,725	32,536
85	DEPARTMENT OF THE ATTORNEY GENERAL		
	Positions - Leg. Count	145.000	143.500
	Personal Services	13,788,567	13,670,703
	All Other	1,197,143	1,179,225
	Department Total	14,985,710	14,849,928
94	DEPARTMENT OF AUDIT		
	Positions - Leg. Count	16.000	16.000
	Personal Services	1,358,813	1,290,909
	All Other	46,676	17,242
	Department Total	1,405,489	1,308,151
97	BAXTER COMPENSATION AUTHORITY		
	Personal Services	8,834	0
	Department Total	8,834	0
97	CENTERS FOR INNOVATION		
	All Other	143,943	128,713
	Department Total	143,943	128,713
98	BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
	All Other	51,449,093	51,500,681
	Department Total	51,449,093	51,500,681
100	DEPARTMENT OF CONSERVATION		
	Positions - Leg. Count	215.000	213.000
	Positions - FTE Count	88.416	87.032
	Personal Services	19,065,250	18,730,521
	All Other	4,978,628	4,499,031
	Department Total	24,043,878	23,229,552

134	DEPARTMENT OF CORRECTIONS		
	Positions - Leg. Count	1,362.500	1,344.500
	Positions - FTE Count	5.155	5.155
	Personal Services	99,485,288	98,962,561
	All Other	54,036,968	55,756,258
	Department Total	<u>153,522,256</u>	<u>154,718,819</u>
190	MAINE STATE CULTURAL AFFAIRS COUNCIL		
	All Other	95,000	41,629
	Department Total	<u>95,000</u>	<u>41,629</u>
191	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	Positions - Leg. Count	69.000	67.000
	Positions - FTE Count	2.500	2.500
	Personal Services	3,930,683	4,033,890
	All Other	4,445,907	3,150,357
	Department Total	<u>8,376,590</u>	<u>7,184,247</u>
207	MAINE DEVELOPMENT FOUNDATION		
	All Other	60,000	39,113
	Department Total	<u>60,000</u>	<u>39,113</u>
208	DISABILITY RIGHTS CENTER		
	All Other	135,543	123,731
	Department Total	<u>135,543</u>	<u>123,731</u>
209	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
	All Other	15,000	14,471
	Department Total	<u>15,000</u>	<u>14,471</u>
210	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	Positions - Leg. Count	27.000	27.000
	Personal Services	2,385,067	2,195,711
	All Other	9,848,411	11,206,887
	Department Total	<u>12,233,478</u>	<u>13,402,598</u>
228	DEPARTMENT OF EDUCATION		
	Positions - Leg. Count	92.500	90.000
	Positions - FTE Count	32.259	31.431
	Personal Services	7,178,914	5,857,054
	All Other	1,213,165,211	1,198,531,226
	Capital Expenditures	0	135,450
	Department Total	<u>1,220,344,125</u>	<u>1,204,523,730</u>
266	STATE BOARD OF EDUCATION		
	Personal Services	19,686	21,192
	All Other	80,032	109,916
	Department Total	<u>99,718</u>	<u>131,108</u>
267	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	Positions - Leg. Count	69.000	68.000
	Positions - FTE Count	0.308	0.308
	Personal Services	5,437,952	4,999,364
	All Other	1,208,557	1,171,493
	Department Total	<u>6,646,509</u>	<u>6,170,857</u>
278	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	Positions - Leg. Count	3.000	3.000
	Personal Services	139,499	136,423
	All Other	15,362	9,721
	Department Total	<u>154,861</u>	<u>146,144</u>
280	EXECUTIVE DEPARTMENT		
	Positions - Leg. Count	52.000	50.000
	Positions - FTE Count	0.684	0.684
	Personal Services	4,326,092	4,149,189
	All Other	1,507,665	1,300,998
	Department Total	<u>5,833,757</u>	<u>5,450,187</u>
289	FINANCE AUTHORITY OF MAINE		
	All Other	12,761,117	12,074,552
	Department Total	<u>12,761,117</u>	<u>12,074,552</u>
291	FOUNDATION FOR BLOOD RESEARCH		
	All Other	63,641	56,908
	Department Total	<u>63,641</u>	<u>56,908</u>

292	GOVERNOR BAXTER SCHOOL FOR THE DEAF		
	All Other	0	0
	Department Total	0	0
293	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS)		
	Positions - Leg. Count	472,000	416,000
	Positions - FTE Count	1,299	0,000
	Personal Services	47,773,093	46,737,994
	All Other	259,650,322	235,392,830
	Capital Expenditures	44,994	45,423
	Department Total	307,468,409	282,176,247
372	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
	Positions - Leg. Count	1,311,500	1,275,500
	Positions - FTE Count	0,000	0,000
	Personal Services	80,187,984	84,856,691
	All Other	630,927,203	562,277,040
	Unallocated	0	0
	Department Total	711,115,187	647,133,731
507	MAINE HISTORIC PRESERVATION COMMISSION		
	Positions - Leg. Count	3,000	3,000
	Personal Services	264,390	262,729
	All Other	45,540	35,758
	Department Total	309,930	298,487
510	MAINE HISTORICAL SOCIETY		
	All Other	52,794	48,934
	Department Total	52,794	48,934
511	MAINE HOSPICE COUNCIL		
	All Other	65,884	62,339
	Department Total	65,884	62,339
512	MAINE STATE HOUSING AUTHORITY		
	All Other	437,570	414,028
	Department Total	437,570	414,028
512	MAINE HUMAN RIGHTS COMMISSION		
	Positions - Leg. Count	8,000	8,000
	Personal Services	549,139	536,516
	All Other	57,754	18,830
	Department Total	606,893	555,346
515	MAINE HUMANITIES COUNCIL		
	All Other	67,422	58,197
	Department Total	67,422	58,197
516	MAINE INDIAN TRIBAL-STATE COMMISSION		
	All Other	73,447	34,277
	Department Total	73,447	34,277
517	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	Positions - Leg. Count	268,000	262,000
	Positions - FTE Count	8,294	7,072
	Personal Services	16,726,036	16,420,288
	All Other	6,718,393	5,742,826
	Department Total	23,444,429	22,163,114
552	JUDICIAL DEPARTMENT		
	Positions - Leg. Count	502,000	512,000
	Personal Services	34,158,478	35,906,469
	All Other	27,495,602	27,273,608
	Capital Expenditures	330,000	250,000
	Department Total	61,984,080	63,430,077
559	DEPARTMENT OF LABOR		
	Positions - Leg. Count	45,500	45,000
	Personal Services	3,634,436	3,455,180
	All Other	8,886,394	8,261,763
	Department Total	12,520,830	11,716,943

576	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	Positions - Leg. Count	14,000	14,000
	Personal Services	1,195,522	1,221,991
	All Other	356,928	356,757
	Department Total	<u>1,552,450</u>	<u>1,578,748</u>
577	LEGISLATURE		
	Positions - Leg. Count	146,500	146,500
	Positions - FTE Count	37,373	37,373
	Personal Services	18,866,387	20,446,201
	All Other	4,779,301	5,106,724
	Capital Expenditures	30,000	30,000
	Unallocated	30,000	30,000
	Department Total	<u>23,705,688</u>	<u>25,612,925</u>
582	MAINE STATE LIBRARY		
	Positions - Leg. Count	41,500	35,000
	Personal Services	2,463,419	2,021,355
	All Other	1,180,515	1,342,581
	Department Total	<u>3,643,934</u>	<u>3,363,936</u>
589	DEPARTMENT OF MARINE RESOURCES		
	Positions - Leg. Count	89,000	87,000
	Positions - FTE Count	3,500	3,500
	Personal Services	7,514,967	7,118,084
	All Other	2,818,175	2,545,133
	Department Total	<u>10,333,142</u>	<u>9,663,217</u>
608	MAINE MARITIME ACADEMY		
	All Other	8,835,474	8,377,940
	Department Total	<u>8,835,474</u>	<u>8,377,940</u>
610	MAINE MUNICIPAL BOND BANK		
	All Other	82,840	75,620
	Department Total	<u>82,840</u>	<u>75,620</u>
611	MAINE STATE MUSEUM		
	Positions - Leg. Count	22,500	20,000
	Positions - FTE Count	0,693	0,318
	Personal Services	1,430,476	1,433,031
	All Other	198,257	166,169
	Department Total	<u>1,628,733</u>	<u>1,599,200</u>
615	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
	All Other	19,500	8,672
	Department Total	<u>19,500</u>	<u>8,672</u>
616	PINE TREE LEGAL ASSISTANCE		
	All Other	304,448	293,717
	Department Total	<u>304,448</u>	<u>293,717</u>
617	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	Positions - Leg. Count	7,000	7,000
	Personal Services	697,777	727,714
	All Other	254,499	253,949
	Department Total	<u>952,276</u>	<u>981,663</u>
618	STATE BOARD OF PROPERTY TAX REVIEW		
	Positions - Leg. Count	0,000	0,000
	Personal Services	9,984	4,364
	All Other	86,429	79,553
	Department Total	<u>96,413</u>	<u>83,917</u>
621	MAINE PUBLIC BROADCASTING CORPORATION		
	All Other	2,250,700	2,054,549
	Department Total	<u>2,250,700</u>	<u>2,054,549</u>
622	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	356,500	356,500
	Personal Services	15,287,131	15,383,189
	All Other	9,447,608	9,294,271
	Department Total	<u>24,734,739</u>	<u>24,677,460</u>

643 PUBLIC UTILITIES COMMISSION		
All Other	0	37,848
Department Total	0	37,848
644 BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM		
All Other	889,772	973,996
Department Total	889,772	973,996
645 SACO RIVER CORRIDOR COMMISSION		
All Other	56,110	51,220
Department Total	56,110	51,220
646 DEPARTMENT OF THE SECRETARY OF STATE		
Positions - Leg. Count	49,000	46,000
Personal Services	2,923,146	2,736,406
All Other	809,002	789,505
Department Total	3,732,148	3,525,911
651 ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
All Other	26,116	25,196
Department Total	26,116	25,196
652 RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
All Other	800,000	800,000
Department Total	800,000	800,000
653 OFFICE OF THE TREASURER OF STATE		
Positions - Leg. Count	16,000	16,000
Personal Services	1,051,369	1,105,927
All Other	84,452,911	88,346,800
Department Total	85,504,280	89,452,727
657 BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
All Other	199,471,418	192,392,071
Department Total	199,471,418	192,392,071
660 GRAND TOTALS - ALL DEPARTMENTS		
Positions - Leg. Count	5,982,500	5,841,500
Positions - FTE Count	184,309	176,623
Personal Services	429,225,836	431,833,995
All Other	2,699,364,525	2,585,627,551
Capital Expenditures	704,994	460,873
Unallocated	30,000	30,000
Grand Total	3,129,325,355	3,017,952,419

(1) The following summarizes the statewide appropriations and deappropriations:

	2007-08	2008-09
Amounts distributed to individual programs:		
Savings to the State from cost of health insurance (PL 2007, c. 240, G)	(782,570)	(1,668,244)
Change methodology retirement administration costs (PL 2007, c. 240, U)	(1,210,050)	(1,210,187)
Reduced funding from increased efficiencies (PL 2007, c. 240, JJJJ)	(1,400,000)	(1,400,000)
Initiative to Streamline State Government (PL 2007, c. 240, QQQ)	0	(10,100,000)
Savings from position vacancies (PL 2007, c. 539, QQ)	0	(1,000,000)
Savings from position vacancies (PL 2007, c. 653, C)	0	(799,987)
Savings from position vacancies (PL 2007, c. 672)	0	(106,952)
Savings in state agency function efficiencies (PL 2007, c. 539, YY)	0	(185,000)
Central Services rate savings from position eliminations (PL 2007, c. 539, TTT)	0	(40,644)
Savings from elimination of certain phones (PL 2007, c. 539, UUU)	0	(27,360)
Savings in information technology training (PL 2007, c. 539, VVV)	0	(104,500)
Rate savings from printing and postal consolidation (PL 2007, c. 539, WWW)	0	(75,816)
Savings from employment newspaper ads (PL 2007, c. 539, YYY)	0	(200,000)
Savings in cost of property and vehicle insurance (PL 2007, c. 539, ZZZ)	(168,000)	(168,000)
Total Statewide Amounts Distributed to Programs	(3,560,620)	(17,086,690)

General Fund

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

2007 Public Law 240 Part A 1

Initiative: Provides funding for the State's payment of a 45% subsidy toward the cost of health insurance for eligible retired law enforcement officers and firefighters. This request is made in accordance with Public Law 2005, chapter 636.

GENERAL FUND	2007-08	2008-09
All Other	\$1,320,535	\$3,116,405
GENERAL FUND TOTAL	\$1,320,535	\$3,116,405

Accident - Sickness - Health Insurance 0455

2007 Public Law 240 Part A 1

Initiative: Reduces the funding for the State's payment of a 45% subsidy toward the cost of health insurance for eligible retired law enforcement officers and firefighters, as authorized by Public Law 2005, chapter 636. There is a reduced need for funding due to lower than anticipated enrollment in the program.

GENERAL FUND	2007-08	2008-09
All Other	(\$560,535)	(\$2,276,405)
GENERAL FUND TOTAL	(\$560,535)	(\$2,276,405)

Accident - Sickness - Health Insurance 0455

2007 Public Law 539 Part A 1

Initiative: Reduces funding for the State's contribution to premiums for the law enforcement and firefighters retiree health insurance to recognize savings from slightly lower than projected enrollments.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$29,607)
GENERAL FUND TOTAL	\$0	(\$29,607)

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$760,000	\$810,393
GENERAL FUND TOTAL	\$760,000	\$810,393

Administration - Human Resources 0038

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	14.500	14.500

Personal Services	\$1,059,891	\$1,086,944
All Other	\$299,735	\$299,735
GENERAL FUND TOTAL	\$1,359,626	\$1,386,679

Administration - Human Resources 0038

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,847)	(\$3,940)
GENERAL FUND TOTAL	(\$1,847)	(\$3,940)

Administration - Human Resources 0038

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$3,302)	(\$3,279)
GENERAL FUND TOTAL	(\$3,302)	(\$3,279)

Administration - Human Resources 0038

2007 Public Law 539 Part A 1

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	7.000
Personal Services	\$0	\$611,952
All Other	\$0	\$57,791
GENERAL FUND TOTAL	\$0	\$669,743

Administration - Human Resources 0038

2007 Public Law 539 Part A 1

Initiative: Transfers one Office Associate I position and one Office Associate II position from the Office of the State Controller to the Bureau of Human Resources in order to properly place these positions in the program where the duties of these 2 individuals are being performed.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$93,963	\$97,237
GENERAL FUND TOTAL	\$93,963	\$97,237

Administration - Human Resources 0038

2007 Public Law 539 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$13,487)	\$0
GENERAL FUND TOTAL	(\$13,487)	\$0

Administration - Human Resources 0038

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$5,661	\$4,080
All Other	(\$5,661)	(\$4,080)
GENERAL FUND TOTAL	\$0	\$0

Administration - Human Resources 0038

2007 Public Law 539 Part D 1

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$59,161)
GENERAL FUND TOTAL	\$0	(\$59,161)

Administration - Human Resources 0038

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$601)
GENERAL FUND TOTAL	\$0	(\$601)

Administration - Human Resources 0038

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$500)
GENERAL FUND TOTAL	\$0	(\$500)

Administration - Human Resources 0038

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,438)
GENERAL FUND TOTAL	\$0	(\$4,438)

Administration - Human Resources 0038

2009 Public Law 1 Part A 1

Initiative: Provides funding to cover unanticipated leased space expenses.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$55,600
GENERAL FUND TOTAL	\$0	\$55,600

Administration - Human Resources 0038

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$44,861
All Other	\$0	(\$44,861)
GENERAL FUND TOTAL	\$0	\$0

Administration - Human Resources 0038

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$696)
GENERAL FUND TOTAL	\$0	(\$696)

ADMINISTRATION - HUMAN RESOURCES 0038**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	16.500	22.500
Personal Services	\$1,140,879	\$1,778,694
All Other	\$294,074	\$357,950
GENERAL FUND TOTAL	\$1,434,953	\$2,136,644

Budget - Bureau of the 0055

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,188,909	\$1,220,891
All Other	\$86,432	\$86,432
GENERAL FUND TOTAL	\$1,275,341	\$1,307,323

Budget - Bureau of the 0055

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,220)	(\$4,738)
GENERAL FUND TOTAL	(\$2,220)	(\$4,738)

Budget - Bureau of the 0055

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$3,782)	(\$3,753)
GENERAL FUND TOTAL	(\$3,782)	(\$3,753)

Budget - Bureau of the 0055

2007 Public Law 539 Part A 1

Initiative: Reduces funding for Personal Services and information technology from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$90,000)	\$0
All Other	(\$2,939)	(\$4,645)

GENERAL FUND TOTAL	(\$92,939)	(\$4,645)
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Budget - Bureau of the 0055

2007 Public Law 539 Part D 1

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$54,329)
GENERAL FUND TOTAL	\$0	(\$54,329)

Budget - Bureau of the 0055

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$7)	(\$7)
GENERAL FUND TOTAL	(\$7)	(\$7)

Budget - Bureau of the 0055

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$192)
GENERAL FUND TOTAL	\$0	(\$192)

Budget - Bureau of the 0055

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$642)
GENERAL FUND TOTAL	\$0	(\$642)

Budget - Bureau of the 0055

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$79,337)
All Other	\$0	(\$1,334)
GENERAL FUND TOTAL	\$0	(\$80,671)

Budget - Bureau of the 0055

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$17,869)
GENERAL FUND TOTAL	\$0	(\$17,869)

Budget - Bureau of the 0055

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$9,500)
All Other	\$0	(\$137)
GENERAL FUND TOTAL	\$0	(\$9,637)

BUDGET - BUREAU OF THE 0055		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	13.000	12.000
Personal Services	\$1,092,907	\$1,051,365
All Other	\$83,486	\$79,475
GENERAL FUND TOTAL	\$1,176,393	\$1,130,840

Buildings and Grounds Operations 0080

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	105.000	105.000
Personal Services	\$5,309,869	\$5,472,854
All Other	\$5,234,253	\$5,234,253

GENERAL FUND TOTAL	\$10,544,122	\$10,707,107
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Buildings and Grounds Operations 0080

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$41,166	\$44,141
All Other	(\$41,166)	(\$44,141)
GENERAL FUND TOTAL	\$0	\$0

Buildings and Grounds Operations 0080

2007 Public Law 240 Part A 1

Initiative: Eliminates 2 Laborer II positions.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$76,593)	(\$80,199)
GENERAL FUND TOTAL	(\$76,593)	(\$80,199)

Buildings and Grounds Operations 0080

2007 Public Law 240 Part A 1

Initiative: Reduces funding for heating costs at the Stone building, which is currently vacant, and reduces general operating expenditures.

GENERAL FUND	2007-08	2008-09
All Other	(\$160,000)	(\$160,000)
GENERAL FUND TOTAL	(\$160,000)	(\$160,000)

Buildings and Grounds Operations 0080

2007 Public Law 240 Part A 1

Initiative: Adjusts funding for several positions in Building Control to reflect a more appropriate level of support from the General Fund and Other Special Revenue Funds, as opposed to the Highway Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$118,273	\$120,455
GENERAL FUND TOTAL	\$118,273	\$120,455

Buildings and Grounds Operations 0080

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$13,351)	(\$28,313)

GENERAL FUND TOTAL	(\$13,351)	(\$28,313)
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Buildings and Grounds Operations 0080

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$15,817)	(\$15,714)
GENERAL FUND TOTAL	(\$15,817)	(\$15,714)

Buildings and Grounds Operations 0080

2007 Public Law 539 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$1,580,585	\$1,580,585
GENERAL FUND TOTAL	\$1,580,585	\$1,580,585

Buildings and Grounds Operations 0080

2007 Public Law 539 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$1,870,415	\$935,208
GENERAL FUND TOTAL	\$1,870,415	\$935,208

Buildings and Grounds Operations 0080

2007 Public Law 539 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$75,309)	\$0
GENERAL FUND TOTAL	(\$75,309)	\$0

Buildings and Grounds Operations 0080

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$23,232	\$20,864

All Other	(\$23,232)	(\$20,864)
GENERAL FUND TOTAL	\$0	\$0

Buildings and Grounds Operations 0080

2007 Public Law 539 Part D 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$300,000)
GENERAL FUND TOTAL	\$0	(\$300,000)

Buildings and Grounds Operations 0080

2007 Public Law 539 Part D 1

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$19,538)
GENERAL FUND TOTAL	\$0	(\$19,538)

Buildings and Grounds Operations 0080

2007 Public Law 539 Part A 1

Initiative: Eliminates 2 vacant Boiler Engineer positions and transfers funding to All Other for the purpose of contracting for boiler engineer maintenance in state-owned buildings.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$125,290)
All Other	\$0	\$125,290
GENERAL FUND TOTAL	\$0	\$0

Buildings and Grounds Operations 0080

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$70,720)	(\$70,720)
GENERAL FUND TOTAL	(\$70,720)	(\$70,720)

Buildings and Grounds Operations 0080

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$7,784)
GENERAL FUND TOTAL	\$0	(\$7,784)

Buildings and Grounds Operations 0080

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,044)
GENERAL FUND TOTAL	\$0	(\$1,044)

Buildings and Grounds Operations 0080

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,550)
GENERAL FUND TOTAL	\$0	(\$1,550)

Buildings and Grounds Operations 0080

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$50,747)
GENERAL FUND TOTAL	\$0	(\$50,747)

Buildings and Grounds Operations 0080

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$12,000)
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	(\$12,000)

Buildings and Grounds Operations 0080

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$2,130,571
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$2,130,571

Buildings and Grounds Operations 0080

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$24,131)
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	(\$24,131)

Buildings and Grounds Operations 0080

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$114,000)
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	(\$114,000)

Buildings and Grounds Operations 0080

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$80,000)
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	(\$80,000)

Buildings and Grounds Operations 0080

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$32,267

All Other	\$0	(\$32,267)
GENERAL FUND TOTAL	\$0	\$0

Buildings and Grounds Operations 0080

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,285)
GENERAL FUND TOTAL	\$0	(\$2,285)

BUILDINGS AND GROUNDS OPERATIONS 0080		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	105.000	102.000
Personal Services	\$5,311,470	\$5,295,527
All Other	\$8,390,135	\$9,210,374
GENERAL FUND TOTAL	\$13,701,605	\$14,505,901

Capital Construction/Repairs/Improvements - Administration 0059

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$95,000	\$95,000
GENERAL FUND TOTAL	\$95,000	\$95,000

Capital Construction/Repairs/Improvements - Administration 0059

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$345)
GENERAL FUND TOTAL	\$0	(\$345)

Capital Construction/Repairs/Improvements - Administration 0059

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$250)
GENERAL FUND TOTAL	\$0	(\$250)

Capital Construction/Repairs/Improvements - Administration 0059

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,146)
GENERAL FUND TOTAL	\$0	(\$2,146)

Capital Construction/Repairs/Improvements - Administration 0059

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$14,830)
GENERAL FUND TOTAL	\$0	(\$14,830)

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$95,000	\$77,429
GENERAL FUND TOTAL	\$95,000	\$77,429

Debt Service - Government Facilities Authority 0893

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$19,236,282	\$19,236,282
GENERAL FUND TOTAL	\$19,236,282	\$19,236,282

Debt Service - Government Facilities Authority 0893

2007 Public Law 240 Part A 1

Initiative: Adjusts funding to more accurately reflect the projected debt service requirements for this program due to anticipated lower interest rates.

GENERAL FUND	2007-08	2008-09
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All Other	(\$441,392)	\$508,781
GENERAL FUND TOTAL	(\$441,392)	\$508,781

Debt Service - Government Facilities Authority 0893

2007 Public Law 539 Part A 1

Initiative: Reduces funding for the debt service payments to the Maine Governmental Facilities Authority (MGFA) in fiscal years 2007-08 and 2008-09 to recognize investment earnings on the construction fund balance maintained by MGFA that will be credited to the State.

GENERAL FUND	2007-08	2008-09
All Other	(\$441,000)	(\$277,712)
GENERAL FUND TOTAL	(\$441,000)	(\$277,712)

Debt Service - Government Facilities Authority 0893

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$227)
GENERAL FUND TOTAL	\$0	(\$227)

Debt Service - Government Facilities Authority 0893

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$227)
GENERAL FUND TOTAL	\$0	(\$227)

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$18,353,890	\$19,466,897
GENERAL FUND TOTAL	\$18,353,890	\$19,466,897

Departments and Agencies - Statewide 0016

2007 Public Law 240 Part G 2

Initiative: Reduces funding to reflect savings to the State for the cost of health insurance.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$782,570)	(\$1,668,244)
GENERAL FUND TOTAL	(\$782,570)	(\$1,668,244)

Departments and Agencies - Statewide 0016

2007 Public Law 240 Part U 10

Initiative: Deappropriates funds to reflect a different methodology for funding the administrative costs of the Maine State Retirement System.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,210,050)	(\$1,210,187)
GENERAL FUND TOTAL	(\$1,210,050)	(\$1,210,187)

Departments and Agencies - Statewide 0016

2007 Public Law 240 Part QQQ 9

Initiative: Deappropriates savings to be achieved through the Initiative to Streamline State Government. If the sufficient savings are not identified through legislation submitted to the Second Regular Session of the 123rd Legislature, the Commissioner of Administrative and Financial Services shall distribute the undistributed savings through the process of curtailing allotments established in Maine Revised Statutes, Title 5, section 1667. The State Budget Officer shall determine the amounts in this section that apply against each General Fund account and shall transfer those amounts by financial order upon the approval of the Governor. The transferred amounts are considered adjustments to appropriations in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
Unallocated	\$0	(\$10,100,000)
GENERAL FUND TOTAL	\$0	(\$10,100,000)

Departments and Agencies - Statewide 0016

2007 Public Law 240 Part G 2

Initiative: Savings achieved through changes to be adopted by the State Employee Health Commission.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$500,000)	(\$500,000)
GENERAL FUND TOTAL	(\$500,000)	(\$500,000)

Departments and Agencies - Statewide 0016

2007 Public Law 240 Part G 2

Initiative: Reflects the distribution of the statewide savings of health insurance cost savings to individual programs.

GENERAL FUND	2007-08	2008-09
Personal Services	\$782,570	\$1,668,244
GENERAL FUND TOTAL	\$782,570	\$1,668,244

Departments and Agencies - Statewide 0016

2007 Public Law 240 Part U 10

Initiative: Reflects the distribution of the statewide savings to individual programs.

GENERAL FUND	2007-08	2008-09
Personal Services	\$1,210,050	\$1,210,187

GENERAL FUND TOTAL	\$1,210,050	\$1,210,187
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Departments and Agencies - Statewide 0016

2007 Public Law 539 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Departments and Agencies - Statewide 0016

2007 Public Law 539 Part D 1

Initiative: Provides funding to offset the deappropriation made in Public Law 2007, chapter 240, Part QQQ, section 9 to the statewide account regarding savings through the initiative to streamline State Government. Savings are achieved in this Part.

GENERAL FUND	2007-08	2008-09
Unallocated	\$0	\$10,100,000
GENERAL FUND TOTAL	\$0	\$10,100,000

Departments and Agencies - Statewide 0016

2007 Public Law 539 Part ZZZ 2

Initiative: Reduces funding to reflect savings to the State for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	(\$168,000)	(\$168,000)
GENERAL FUND TOTAL	(\$168,000)	(\$168,000)

Departments and Agencies - Statewide 0016

2007 Public Law 539 Part UUU 2

Initiative: Reduces funding through the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$27,360)
GENERAL FUND TOTAL	\$0	(\$27,360)

Departments and Agencies - Statewide 0016

2007 Public Law 539 Part VVV 2

Initiative: Reduces funding from a realignment of training dollars for information technology to focus training in critical skills for the delivery of information technology and through a reduction in nonessential training in the Information Services program as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$104,500)
GENERAL FUND TOTAL	\$0	(\$104,500)

Departments and Agencies - Statewide 0016

2007 Public Law 539 Part TTT 2

Initiative: Reduces funding from a reduction in the rates for the Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions that were subsidized by the Postal, Printing and Supply Fund. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$40,644)
GENERAL FUND TOTAL	\$0	(\$40,644)

Departments and Agencies - Statewide 0016

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for the Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions that were subsidized by the Postal, Printing and Supply Fund. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$40,644
GENERAL FUND TOTAL	\$0	\$40,644

Departments and Agencies - Statewide 0016

2007 Public Law 539 Part WWW 3

Initiative: Reduces funding through the consolidation of printing and postal activities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$75,816)
GENERAL FUND TOTAL	\$0	(\$75,816)

Departments and Agencies - Statewide 0016

2007 Public Law 539 Part WWW 3

Initiative: Reflects the distribution of statewide savings from the consolidation of printing and postal activities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$75,816

GENERAL FUND TOTAL	\$0	\$75,816
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Departments and Agencies - Statewide 0016

2007 Public Law 539 Part VVV 2

Initiative: Reflects the distribution of statewide savings from the realignment of training dollars for information tecnology by Finanical Order 004138 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$104,500
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$104,500</u>

Departments and Agencies - Statewide 0016

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$168,000	\$168,000
GENERAL FUND TOTAL	<u>\$168,000</u>	<u>\$168,000</u>

Departments and Agencies - Statewide 0016

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$27,360
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$27,360</u>

DEPARTMENTS AND AGENCIES - STATEWIDE 0016		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$0
All Other	\$0	\$0
Unallocated	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Employee Relations - Office of 0243

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
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POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$725,992	\$740,034
All Other	\$96,853	\$96,853
GENERAL FUND TOTAL	<u>\$822,845</u>	<u>\$836,887</u>

Employee Relations - Office of 0243

2007 Public Law 240 Part A 1

Initiative: Eliminates one Director of Employee Relations position as part of the reorganization of the Office of Employee Relations into the Bureau of Human Resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$122,208)	(\$123,778)
GENERAL FUND TOTAL	<u>(\$122,208)</u>	<u>(\$123,778)</u>

Employee Relations - Office of 0243

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,243)	(\$2,650)
GENERAL FUND TOTAL	<u>(\$1,243)</u>	<u>(\$2,650)</u>

Employee Relations - Office of 0243

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,675)	(\$1,654)
GENERAL FUND TOTAL	<u>(\$1,675)</u>	<u>(\$1,654)</u>

Employee Relations - Office of 0243

2007 Public Law 539 Part A 1

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(7.000)
Personal Services	\$0	(\$611,952)
All Other	\$0	(\$57,791)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$669,743)</u>

Employee Relations - Office of 0243

2007 Public Law 539 Part D 1

Initiative: Reduces funding for office rental. Staff in the Office of Employee Relations currently in leased space will be located with staff of the Bureau of Human Resources within the Burton M. Cross Building, resulting in savings as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$39,062)
GENERAL FUND TOTAL	\$0	(\$39,062)

EMPLOYEE RELATIONS - OFFICE OF 0243		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.000	0.000
Personal Services	\$600,866	\$0
All Other	\$96,853	\$0
GENERAL FUND TOTAL	\$697,719	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2007 Public Law 240 Part JJJ 2

Initiative: Reduces the funding to be realized through increased efficiencies.

GENERAL FUND	2007-08	2008-09
Unallocated	(\$1,400,000)	(\$1,400,000)
GENERAL FUND TOTAL	(\$1,400,000)	(\$1,400,000)

Executive Branch Departments and Independent Agencies - Statewide 0017

2007 Public Law 539 Part YY 4

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

GENERAL FUND	2007-08	2008-09
Unallocated	\$0	(\$250,000)
GENERAL FUND TOTAL	\$0	(\$250,000)

Executive Branch Departments and Independent Agencies - Statewide 0017

2007 Public Law 539 Part XXX 2

Initiative: Reduces funding to reflect savings to the State from executive branch departments and independent agencies statewide from the elimination of contracts for broadcast sponsorships and advertising as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$30,000)

GENERAL FUND TOTAL	\$0	(\$30,000)
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Executive Branch Departments and Independent Agencies - Statewide 0017

2007 Public Law 539 Part YYY 2

Initiative: Reduces funding to departments and agencies statewide for costly newspaper advertisements for state employment opportunities and requires all employment opportunities to be posted on the Internet unless the vacancy is in a specialized position and approval for newspaper advertisement is granted by the Bureau of Human Resources as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Executive Branch Departments and Independent Agencies - Statewide 0017

2007 Public Law 539 Part QQ 3

Initiative: Deappropriates funds from position vacancies identified in this Part.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(20.000)
Personal Services	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

Executive Branch Departments and Independent Agencies - Statewide 0017

2007 Public Law 653 Part C 4

Initiative: Deappropriates funds from position vacancies identified in this Part. (Reflects the incremental change resulting from the repeal and replacement of PL 2007, c. 539, Part QQ-3.)

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(5.000)
Personal Services	\$0	(\$799,987)
GENERAL FUND TOTAL	\$0	(\$799,987)

Executive Branch Departments and Independent Agencies - Statewide 0017

2007 Public Law 672

Initiative: Deappropriates funds from position vacancies.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$106,952)
GENERAL FUND TOTAL	\$0	(\$106,952)

Executive Branch Departments and Independent Agencies - Statewide 0017

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Executive Branch Departments and Independent Agencies - Statewide 0017

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Unallocated	\$1,400,000	\$1,400,000
GENERAL FUND TOTAL	\$1,400,000	\$1,400,000

Executive Branch Departments and Independent Agencies - Statewide 0017

2007 Public Law 539 Part YY 4

Initiative: Reflects the partial distribution of statewide savings to be realized through increased efficiencies as authorized in PL 2007, c. 539, Part YY, section 1.

GENERAL FUND	2007-08	2008-09
Unallocated	\$0	\$185,000
GENERAL FUND TOTAL	\$0	\$185,000

Executive Branch Departments and Independent Agencies - Statewide 0017

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	21.000
POSITIONS - FTE COUNT	0.000	0.347
Personal Services	\$0	\$1,906,939
GENERAL FUND TOTAL	\$0	\$1,906,939

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$30,000
GENERAL FUND TOTAL	\$0	\$30,000

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Unallocated	\$0	\$65,000
GENERAL FUND TOTAL	\$0	\$65,000

Executive Branch Departments and Independent Agencies - Statewide 0017

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
POSITIONS - FTE COUNT	0.000	(0.347)
GENERAL FUND TOTAL	\$0	\$0

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
Unallocated	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Homestead Property Tax Exemption - Mandate Reimbursement 0887

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$25,600	\$25,600
GENERAL FUND TOTAL	\$25,600	\$25,600

Homestead Property Tax Exemption - Mandate Reimbursement 0887

2007 Public Law 240 Part A 1

Initiative: Provides funding for mandated homestead property tax exemptions.

GENERAL FUND	2007-08	2008-09
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All Other	\$5,400	\$5,400
GENERAL FUND TOTAL	\$5,400	\$5,400

Homestead Property Tax Exemption - Mandate Reimbursement 0887

2007 Public Law 539 Part A 1

Initiative: Reduces funding from projected savings in the Homestead Property Tax Exemption - Mandate Reimbursement program.

GENERAL FUND	2007-08	2008-09
All Other	(\$4,100)	(\$1,093)
GENERAL FUND TOTAL	(\$4,100)	(\$1,093)

HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT 0887		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$26,900	\$29,907
GENERAL FUND TOTAL	\$26,900	\$29,907

Homestead Property Tax Exemption Reimbursement 0886

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$36,267,826	\$36,267,826
GENERAL FUND TOTAL	\$36,267,826	\$36,267,826

Homestead Property Tax Exemption Reimbursement 0886

2007 Public Law 240 Part A 1

Initiative: Reduces funding to an anticipated level for reimbursements for homestead property tax exemptions.

GENERAL FUND	2007-08	2008-09
All Other	(\$7,661,235)	(\$7,191,428)
GENERAL FUND TOTAL	(\$7,661,235)	(\$7,191,428)

Homestead Property Tax Exemption Reimbursement 0886

2007 Public Law 539 Part A 1

Initiative: Reduces funding from savings for the Homestead Property Tax Exemption Reimbursement program. Maine Revenue Services has sufficient information to determine that the final payout of funds will result in an unexpended balance of \$830,000 in fiscal year 2007-08. The projected savings in fiscal year 2008-09 assumes the same level of claim payments as for fiscal year 2007-08 with no significant changes in real property values or mill rates. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$830,000)	(\$800,000)

GENERAL FUND TOTAL	(\$830,000)	(\$800,000)
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Homestead Property Tax Exemption Reimbursement 0886

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$461,200)
GENERAL FUND TOTAL	\$0	(\$461,200)

Homestead Property Tax Exemption Reimbursement 0886

2009 Public Law 213 Part QQQQ 1

Initiative: Recognizes additional savings as all claims in fiscal year 2008-09 have been processed for payment.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$27,776,591	\$27,615,198
GENERAL FUND TOTAL	\$27,776,591	\$27,615,198

Information Services 0155

2007 Public Law 240 Part A 1

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency. This level of funding supports replacing personal computers on an average 60-month rotation and a reduced level of funding for strategic planning.

GENERAL FUND	2007-08	2008-09
All Other	\$2,010,583	\$2,010,583
GENERAL FUND TOTAL	\$2,010,583	\$2,010,583

Information Services 0155

2007 Public Law 539 Part A 1

Initiative: Reduces funding in the Office of Information Technology to recognize a reduction in costs due to changes in operations and other efficiencies.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,012,848)
GENERAL FUND TOTAL	\$0	(\$1,012,848)

Information Services 0155

2007 Public Law 539 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	(\$184,772)	(\$109,897)
GENERAL FUND TOTAL	(\$184,772)	(\$109,897)

Information Services 0155

2007 Public Law 539 Part VVV 2

Initiative: Reflects the distribution of statewide savings from the realignment of training dollars for information technology by Financial Order 004138 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$104,500)
GENERAL FUND TOTAL	\$0	(\$104,500)

Information Services 0155

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$192,285)
GENERAL FUND TOTAL	\$0	(\$192,285)

INFORMATION SERVICES 0155 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$1,825,811	\$591,053
GENERAL FUND TOTAL	\$1,825,811	\$591,053

Mandate BETE - Reimburse Municipalities Z065

2007 Public Law 539 Part A 1

Initiative: Provides funding to cover the mandate expense for the new business equipment tax exemption for eligible property first subject to tax on or after April 1, 2008.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$20,000
GENERAL FUND TOTAL	\$0	\$20,000

Mandate BETE - Reimburse Municipalities Z065

2009 Public Law 1 Part A 1

Initiative: Reduces funding from one-time savings for the Mandate BETE - Reimburse Municipalities program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$0	\$5,000
GENERAL FUND TOTAL	\$0	\$5,000

Miscellaneous Acts and Resolves - Finance 0306

2007 Public Law 240 Part A 1

Initiative: Appropriates funds on a one-time basis for grants to HealthInfoNet to help build the first phase of Maine's health information exchange system.

GENERAL FUND	2007-08	2008-09
All Other	\$265,000	\$0
GENERAL FUND TOTAL	\$265,000	\$0

Miscellaneous Acts and Resolves - Finance 0306

2007 Private and Special Law 24

Initiative: Provides one-time funding for the Sanford vocational center working jointly with affiliated school administrative units to research and develop programming for a regional career and technical center.

GENERAL FUND	2007-08	2008-09
All Other	\$5,000	\$0
GENERAL FUND TOTAL	\$5,000	\$0

MISCELLANEOUS ACTS AND RESOLVES - FINANCE 0306		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$270,000	\$0
GENERAL FUND TOTAL	\$270,000	\$0

Office of the Commissioner - Administrative and Financial Services 0718

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$422,418	\$431,061
All Other	\$21,416	\$21,416
GENERAL FUND TOTAL	\$443,834	\$452,477

Office of the Commissioner - Administrative and Financial Services 0718

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$696)	(\$1,485)
GENERAL FUND TOTAL	(\$696)	(\$1,485)

Office of the Commissioner - Administrative and Financial Services 0718

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,382)	(\$1,363)
GENERAL FUND TOTAL	(\$1,382)	(\$1,363)

Office of the Commissioner - Administrative and Financial Services 0718

2007 Public Law 539 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$21,000)	\$0
GENERAL FUND TOTAL	(\$21,000)	\$0

Office of the Commissioner - Administrative and Financial Services 0718

2007 Public Law 539 Part GGG 4

Initiative: Provides one-time funds for an independent review and evaluation of the effectiveness of economic development programs and tax incentives implemented throughout state government, including programs identified by the Office of Program Evaluation and Governmental Accountability, tax credits, and any other programs identified by other entities.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

Office of the Commissioner - Administrative and Financial Services 0718

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$348)
GENERAL FUND TOTAL	\$0	(\$348)

Office of the Commissioner - Administrative and Financial Services 0718

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$251)
GENERAL FUND TOTAL	\$0	(\$251)

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$24,000
GENERAL FUND TOTAL	\$0	\$24,000

Office of the Commissioner - Administrative and Financial Services 0718

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$34)
GENERAL FUND TOTAL	\$0	(\$34)

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$399,340	\$452,213
All Other	\$21,416	\$170,783
GENERAL FUND TOTAL	\$420,756	\$622,996

Public Improvements - Planning/Construction - Administration 0057

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,131,818	\$1,168,172
All Other	\$166,562	\$166,562
GENERAL FUND TOTAL	\$1,298,380	\$1,334,734

Public Improvements - Planning/Construction - Administration 0057

2007 Public Law 240 Part A 1

Initiative: Eliminates one Asbestos Project Manager position and one vacant Civil Engineer II position and establishes one Office Assistant II position for this program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$98,630)	(\$100,508)
GENERAL FUND TOTAL	(\$98,630)	(\$100,508)

Public Improvements - Planning/Construction - Administration 0057

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,048)	(\$4,388)
GENERAL FUND TOTAL	(\$2,048)	(\$4,388)

Public Improvements - Planning/Construction - Administration 0057

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$3,343)	(\$3,342)
GENERAL FUND TOTAL	(\$3,343)	(\$3,342)

Public Improvements - Planning/Construction - Administration 0057

2007 Public Law 539 Part A 1

Initiative: Reduces funding for Personal Services from savings through the management of position vacancies.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$14,604)	\$0
GENERAL FUND TOTAL	(\$14,604)	\$0

Public Improvements - Planning/Construction - Administration 0057

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$370)
GENERAL FUND TOTAL	\$0	(\$370)

Public Improvements - Planning/Construction - Administration 0057

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$696)
GENERAL FUND TOTAL	\$0	(\$696)

Public Improvements - Planning/Construction - Administration 0057

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$250)
GENERAL FUND TOTAL	\$0	(\$250)

Public Improvements - Planning/Construction - Administration 0057

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,301)
GENERAL FUND TOTAL	\$0	(\$2,301)

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,013,193	\$1,059,934
All Other	\$166,562	\$162,945
GENERAL FUND TOTAL	\$1,179,755	\$1,222,879

Purchases - Division of 0007

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$417,660	\$425,629
All Other	\$84,333	\$84,333
GENERAL FUND TOTAL	\$501,993	\$509,962

Purchases - Division of 0007

2007 Public Law 240 Part A 1

Initiative: Provides for the reorganization of the Bureau of Purchases. Eliminates one Procurement Contract Manager position and 2 Procurement Contract Specialist positions and provides for the range change for 2 Senior Procurement Contract Specialist positions from range 21 to 23. Establishes one Buyer II position.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$120,326)	(\$121,163)
GENERAL FUND TOTAL	(\$120,326)	(\$121,163)

Purchases - Division of 0007

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$802)	(\$1,708)
GENERAL FUND TOTAL	(\$802)	(\$1,708)

Purchases - Division of 0007

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$934)	(\$922)

GENERAL FUND TOTAL	(\$934)	(\$922)
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Purchases - Division of 0007

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$116)
GENERAL FUND TOTAL	\$0	(\$116)

Purchases - Division of 0007

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$348)
GENERAL FUND TOTAL	\$0	(\$348)

Purchases - Division of 0007

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$250)
GENERAL FUND TOTAL	\$0	(\$250)

Purchases - Division of 0007

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$640)
GENERAL FUND TOTAL	\$0	(\$640)

Purchases - Division of 0007

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$132)
GENERAL FUND TOTAL	\$0	(\$132)

PURCHASES - DIVISION OF 0007		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$295,598	\$301,836
All Other	\$84,333	\$82,847
GENERAL FUND TOTAL	\$379,931	\$384,683

Revenue Services - Bureau of 0002

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	320.500	320.500
POSITIONS - FTE COUNT	0.769	0.769
Personal Services	\$20,912,215	\$21,586,959
All Other	\$12,460,572	\$12,460,572
GENERAL FUND TOTAL	\$33,372,787	\$34,047,531

Revenue Services - Bureau of 0002

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$9,019	\$11,237
All Other	(\$9,019)	(\$11,237)
GENERAL FUND TOTAL	\$0	\$0

Revenue Services - Bureau of 0002

2007 Public Law 240 Part A 1

Initiative: Provides funding for temporary personnel contracts used during tax season to handle and process tax returns.

GENERAL FUND	2007-08	2008-09
All Other	\$20,000	\$32,000

GENERAL FUND TOTAL	\$20,000	\$32,000
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Revenue Services - Bureau of 0002

2007 Public Law 240 Part A 1

Initiative: Provides funding for the updating of econometric database information used for revenue projections provided to the Revenue Forecasting Committee.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$300,000
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$300,000

Revenue Services - Bureau of 0002

2007 Public Law 240 Part A 1

Initiative: Provides funding for the debt service payments for the Maine Revenue Integrated Tax System (MERITS) project authorized by Public Law 2005, chapter 519, Part O, section 1 and are expected to be \$2,281,261 annually.

GENERAL FUND	2007-08	2008-09
All Other	\$2,281,261	\$2,281,261
GENERAL FUND TOTAL	<hr/> \$2,281,261	<hr/> \$2,281,261

Revenue Services - Bureau of 0002

2007 Public Law 240 Part A 1

Initiative: Provides funding for an additional law enforcement contractor position assigned to uncollectible cases. Currently one contractor is responsible in this area but the workload is overwhelming for this one person. It is anticipated with 2 people assigned to these cases that net additional General Fund undedicated revenue of \$237,250 will be generated each year.

GENERAL FUND	2007-08	2008-09
All Other	\$57,638	\$59,368
GENERAL FUND TOTAL	<hr/> \$57,638	<hr/> \$59,368

Revenue Services - Bureau of 0002

2007 Public Law 240 Part A 1

Initiative: Provides funding for increased legal services provided by the Office of the Attorney General to Maine Revenue Services for out-of-state judgment work, injunctions and lien enforcement. It is estimated that this initiative will generate net additional General Fund undedicated revenue of \$480,194 annually.

GENERAL FUND	2007-08	2008-09
All Other	\$80,162	\$84,792
GENERAL FUND TOTAL	<hr/> \$80,162	<hr/> \$84,792

Revenue Services - Bureau of 0002

2007 Public Law 240 Part A 1

Initiative: Transfers 2 Senior Revenue Agent positions and allocates Personal Services funding for an additional 5.3 full-time equivalent positions and All Other funds related to these positions from the General Fund to the Highway Fund in order to properly recognize and account for the total costs of fuel tax administration within the Maine Revenue Services program in the Highway Fund. This initiative will reduce General Fund undedicated revenue by \$690,000 in fiscal year 2007-08 and \$690,000 in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$515,421)	(\$531,173)
All Other	(\$140,217)	(\$147,483)
GENERAL FUND TOTAL	(\$655,638)	(\$678,656)

Revenue Services - Bureau of 0002

2007 Public Law 240 Part A 1

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2007-08	2008-09
All Other	\$210,869	\$501,032
GENERAL FUND TOTAL	\$210,869	\$501,032

Revenue Services - Bureau of 0002

2007 Public Law 240 Part A 1

Initiative: Eliminates one District Tax Audit Manager position and one Office Associate II position and related All Other savings from the closure of the Bangor branch of Maine Revenue Services.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$154,001)	(\$157,313)
All Other	(\$20,660)	(\$20,660)
GENERAL FUND TOTAL	(\$174,661)	(\$177,973)

Revenue Services - Bureau of 0002

2007 Public Law 240 Part A 1

Initiative: Reduces funding from savings identified in the All Other line category for Maine Revenue Services.

GENERAL FUND	2007-08	2008-09
All Other	(\$356,109)	(\$356,109)
GENERAL FUND TOTAL	(\$356,109)	(\$356,109)

Revenue Services - Bureau of 0002

2007 Public Law 240 Part A 1

Initiative: Establishes a Revenue Agent/Senior Revenue Agent position to investigate non-Maine businesses doing business in Maine to ensure proper reporting of Maine tax. The position is expected to generate approximately \$750,000 in additional tax revenue annually.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$65,877	\$69,549
All Other	\$16,881	\$12,181
GENERAL FUND TOTAL	\$82,758	\$81,730

Revenue Services - Bureau of 0002

2007 Public Law 240 Part A 1

Initiative: Establishes a Revenue Agent/Senior Revenue Agent position to assist in the audit of estate tax returns, as well as expand the audit function of fiduciary income tax returns and to review related tax issues associated with decedents and beneficiaries. The position is expected to generate approximately \$600,000 in additional tax revenue annually.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,877	\$69,549
All Other	\$16,881	\$12,181
GENERAL FUND TOTAL	\$82,758	\$81,730

Revenue Services - Bureau of 0002

2007 Public Law 240 Part A 1

Initiative: Establishes 2 Tax Examiner positions to increase collections of delinquent individual income tax and delinquent sales tax and income tax withholding. The positions are expected to generate additional annual gross revenue of \$1,050,000.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$108,094	\$113,968
All Other	\$21,068	\$14,668
GENERAL FUND TOTAL	\$129,162	\$128,636

Revenue Services - Bureau of 0002

2007 Public Law 240 Part A 1

Initiative: Provides one-time Personal Services appropriations to initiate an overtime project to enhance discovery and revenue collections. The project will raise annual gross revenue of \$2,000,000 from income tax and sales and use tax sources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$210,000	\$210,000
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$220,000	\$220,000

Revenue Services - Bureau of 0002

2007 Public Law 240 Part A 1

Initiative: Provides funding for one Tax Section Manager, one Senior Tax Examiner, 2 Tax Examiners and one Revenue Agent. The Tax Section Manager will work in the Special Enforcement Unit on collections, the Senior Tax Examiner will work in the Tax Compliance Unit on offers in compromise cases, the 2 Tax Examiners will work in the Tax Compliance Unit, one on income tax nonfilers and the other reviewing returns and refund requests, and the Revenue Agent will work in the Special Enforcement Unit on use tax enforcement.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$235,226	\$331,138
All Other	\$57,517	\$41,517
GENERAL FUND TOTAL	\$292,743	\$372,655

Revenue Services - Bureau of 0002

2007 Public Law 464

Initiative: Provides funds for the one-time administrative costs associated with administering the premium on oil changes.

GENERAL FUND	2007-08	2008-09
All Other	\$11,000	\$0
GENERAL FUND TOTAL	\$11,000	\$0

Revenue Services - Bureau of 0002

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$46,127)	(\$98,211)
GENERAL FUND TOTAL	(\$46,127)	(\$98,211)

Revenue Services - Bureau of 0002

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$61,624)	(\$61,536)
GENERAL FUND TOTAL	(\$61,624)	(\$61,536)

Revenue Services - Bureau of 0002

2007 Public Law 689

Initiative: Provides one-time funds for the computer programming costs associated with the military pension deduction for certain dentists.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$11,000
GENERAL FUND TOTAL	\$0	\$11,000

Revenue Services - Bureau of 0002

2007 Public Law 539 Part A 1

Initiative: Reduces funding through one-time savings by postponing the updates to econometric models by one fiscal year.

GENERAL FUND	2007-08	2008-09
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All Other	\$0	(\$300,000)
GENERAL FUND TOTAL	\$0	(\$300,000)

Revenue Services - Bureau of 0002

2007 Public Law 539 Part A 1

Initiative: Reduces funding through one-time savings by delaying independent consulting services provided to Maine Revenue Services.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$272,000)
GENERAL FUND TOTAL	\$0	(\$272,000)

Revenue Services - Bureau of 0002

2007 Public Law 539 Part A 1

Initiative: Reduces funding through one-time savings for training.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$56,760)
GENERAL FUND TOTAL	\$0	(\$56,760)

Revenue Services - Bureau of 0002

2007 Public Law 539 Part A 1

Initiative: Provides funding for a projected 60% rate increase in electricity rates for the office located at 14 Edison Drive in Augusta.

GENERAL FUND	2007-08	2008-09
All Other	\$6,475	\$6,475
GENERAL FUND TOTAL	\$6,475	\$6,475

Revenue Services - Bureau of 0002

2007 Public Law 539 Part A 1

Initiative: Reduces funding for printing through utilization of electronic transmission of information and returns. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$50,000)	(\$65,000)
GENERAL FUND TOTAL	(\$50,000)	(\$65,000)

Revenue Services - Bureau of 0002

2007 Public Law 539 Part A 1

Initiative: Reduces funding through one-time savings achieved by delaying projected expenditures for contractual computer consulting work. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$306,000)	(\$75,000)

GENERAL FUND TOTAL	(\$306,000)	(\$75,000)
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Revenue Services - Bureau of 0002

2007 Public Law 539 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$262,208)	\$0
GENERAL FUND TOTAL	(\$262,208)	\$0

Revenue Services - Bureau of 0002

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$92,440	\$58,891
All Other	(\$92,440)	(\$58,891)
GENERAL FUND TOTAL	\$0	\$0

Revenue Services - Bureau of 0002

2007 Public Law 539 Part A 1

Initiative: Provides funding for one Senior Tax Examiner position and one Tax Examiner position assigned to the Collections Unit beginning July 1, 2008 to collect unpaid business and trust fund taxes. These positions will increase General Fund revenue by \$901,550 in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$126,799
All Other	\$0	\$21,068
GENERAL FUND TOTAL	\$0	\$147,867

Revenue Services - Bureau of 0002

2007 Public Law 539 Part WW 5

Initiative: Provides one-time funds for the computer programming costs associated with the tax credit for the rehabilitation of historic properties.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$44,000
GENERAL FUND TOTAL	\$0	\$44,000

Revenue Services - Bureau of 0002

2007 Public Law 687

Initiative: Provides one-time funds for the printing and mailing costs associated with the required guidance notice to buyers and sellers of real estate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,250
GENERAL FUND TOTAL	\$0	\$1,250

Revenue Services - Bureau of 0002

2007 Public Law 658

Initiative: Appropriates funds for computer programming and mailing and printing costs.

GENERAL FUND	2007-08	2008-09
All Other	\$7,000	\$0
GENERAL FUND TOTAL	\$7,000	\$0

Revenue Services - Bureau of 0002

2007 Public Law 629 Part J 1

Initiative: Provides funds for the administrative costs associated with establishing a soft drink tax, including funds for one Accounting Associate II position and related costs.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$54,443
All Other	\$0	\$140,558
GENERAL FUND TOTAL	\$0	\$195,001

Revenue Services - Bureau of 0002

2007 Public Law 653 Part B 3

Initiative: Provides funding for two additional Revenue Agent positions assigned to the Income and Estate Tax Division to audit pass-through entity and corporate income tax returns. These new positions will increase budgeted gross tax revenue by \$1,000,000 in fiscal year 2008-09 and \$2,000,000 each year thereafter.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$139,098
All Other	\$0	\$30,762
GENERAL FUND TOTAL	\$0	\$169,860

Revenue Services - Bureau of 0002

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$898)	(\$898)
GENERAL FUND TOTAL	(\$898)	(\$898)

Revenue Services - Bureau of 0002

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$47,587)	(\$84,676)
All Other	\$0	(\$118,131)
GENERAL FUND TOTAL	(\$47,587)	(\$202,807)

Revenue Services - Bureau of 0002

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$18,264)
GENERAL FUND TOTAL	\$0	(\$18,264)

Revenue Services - Bureau of 0002

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,044)
GENERAL FUND TOTAL	\$0	(\$1,044)

Revenue Services - Bureau of 0002

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$15,475)
GENERAL FUND TOTAL	\$0	(\$15,475)

Revenue Services - Bureau of 0002

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(6.500)
Personal Services	\$0	(\$190,391)
GENERAL FUND TOTAL	\$0	(\$190,391)

Revenue Services - Bureau of 0002

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$53,006)
GENERAL FUND TOTAL	\$0	(\$53,006)

Revenue Services - Bureau of 0002

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$34,877)
GENERAL FUND TOTAL	\$0	(\$34,877)

Revenue Services - Bureau of 0002

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$694,000)
GENERAL FUND TOTAL	\$0	(\$694,000)

Revenue Services - Bureau of 0002

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$3,486
All Other	\$0	(\$3,486)

GENERAL FUND TOTAL	\$0	\$0
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Revenue Services - Bureau of 0002

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$60,000)
All Other	\$0	(\$4,429)
GENERAL FUND TOTAL	\$0	(\$64,429)

REVENUE SERVICES - BUREAU OF 0002		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	325.500	324.000
POSITIONS - FTE COUNT	0.769	0.769
Personal Services	\$20,611,780	\$20,897,817
All Other	\$14,281,981	\$14,451,935
GENERAL FUND TOTAL	\$34,893,761	\$35,349,752

Salary Plan 0305

2007 Public Law 452

Initiative: Appropriates and allocates funds for the additional costs of health insurance to the State resulting from the requirement to provide coverage for hearing aids for persons age 18 and under to be phased in over three years, and limits coverage to \$1,400 per hearing aid every 36 months. (NOTE: The bill deappropriated and deallocated in error)

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

Salary Plan 0305

2007 Public Law 539 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$15,000
GENERAL FUND TOTAL	\$0	\$15,000

**SALARY PLAN 0305
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Snow Grooming Property Tax Exemption Reimbursement Z024

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$18,565	\$18,565
GENERAL FUND TOTAL	\$18,565	\$18,565

Snow Grooming Property Tax Exemption Reimbursement Z024

2007 Public Law 539 Part A 1

Initiative: Reduces funding from projected one-time savings in the Snow Grooming Property Tax Exemption Reimbursement program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$654)
GENERAL FUND TOTAL	\$0	(\$654)

Snow Grooming Property Tax Exemption Reimbursement Z024

2009 Public Law 1 Part A 1

Initiative: Reduces funding from one-time savings for the Snow Grooming Property Tax Exemption Reimbursement program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,500)
GENERAL FUND TOTAL	\$0	(\$4,500)

**SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$18,565	\$13,411
GENERAL FUND TOTAL	\$18,565	\$13,411

State Controller - Office of the 0056

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,219,854	\$2,274,537
All Other	\$3,197,974	\$3,197,974
GENERAL FUND TOTAL	\$5,417,828	\$5,472,511

State Controller - Office of the 0056

2007 Public Law 240 Part A 1

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2007-08	2008-09
All Other	\$1,099,715	\$1,110,862
GENERAL FUND TOTAL	\$1,099,715	\$1,110,862

State Controller - Office of the 0056

2007 Public Law 240 Part A 1

Initiative: Provides funding for debt service for approved development projects.

GENERAL FUND	2007-08	2008-09
All Other	\$3,425,169	\$3,425,169
GENERAL FUND TOTAL	\$3,425,169	\$3,425,169

State Controller - Office of the 0056

2007 Public Law 240 Part A 1

Initiative: Provides for the reorganization of one Personnel Authorization Assistant position to one Personnel Assistant position resulting from the consolidation of the Personnel Authorization unit originally under the Bureau of Human Resources with the Payroll Division within the Office of the State Controller. This position now has expanded duties involving payroll processing. The funding for this position reclassification is from the deappropriation of funds for general operating expenditures in the All Other line category.

GENERAL FUND	2007-08	2008-09
Personal Services	\$3,652	\$3,685
All Other	(\$3,652)	(\$3,685)
GENERAL FUND TOTAL	\$0	\$0

State Controller - Office of the 0056

2007 Public Law 240 Part OOOO 3

Initiative: Provides funds for certain air-ambulance organizations. These funds do not lapse in fiscal year 2007-08 and must be carried forward to fiscal year 2008-09 to be used for the same purpose.

GENERAL FUND	2007-08	2008-09
All Other	\$200,000	\$0
GENERAL FUND TOTAL	\$200,000	\$0

State Controller - Office of the 0056

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$4,098)	(\$8,740)
GENERAL FUND TOTAL	(\$4,098)	(\$8,740)

State Controller - Office of the 0056

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$6,886)	(\$6,823)
GENERAL FUND TOTAL	(\$6,886)	(\$6,823)

State Controller - Office of the 0056

2007 Public Law 539 Part A 1

Initiative: Reorganizes 2 Accountant II positions to 2 Public Service Coordinator I positions to work as auditors in the Office of the State Controller.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$46,974
GENERAL FUND TOTAL	\$0	\$46,974

State Controller - Office of the 0056

2007 Public Law 539 Part A 1

Initiative: Transfers one Office Associate I position and one Office Associate II position from the Office of the State Controller to the Bureau of Human Resources in order to properly place these positions in the program where the duties of these 2 individuals are being performed.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$93,963)	(\$97,237)
GENERAL FUND TOTAL	(\$93,963)	(\$97,237)

State Controller - Office of the 0056

2007 Public Law 539 Part A 1

Initiative: Eliminates one vacant Accounting Technician position in the Office of the State Controller.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$23,296)	(\$49,034)
GENERAL FUND TOTAL	(\$23,296)	(\$49,034)

State Controller - Office of the 0056

2007 Public Law 539 Part D 1

Initiative: Reduces funding through the streamlining of the State's payroll processing by requiring direct deposit of paychecks and eliminating the paper copy that is currently mailed or hand delivered. Employees will be able to access their pay records online via the Maine State - Time and Attendance Management System. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)

State Controller - Office of the 0056

2007 Public Law 539 Part D 1

Initiative: Reduces funding in technology from a transfer of the cash receipts functions to the State's new accounting system, AdvantageME, and from the elimination of the training environment and reduction in the testing environment supported by the Office of Information Technology for the Treasurer's Automated Management Information System (TAMI). The support functions for TAMI were paid for in part by the Office of the State Controller. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	(\$20,000)	(\$25,500)
GENERAL FUND TOTAL	(\$20,000)	(\$25,500)

State Controller - Office of the 0056

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$474)
GENERAL FUND TOTAL	\$0	(\$474)

State Controller - Office of the 0056

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$348)
GENERAL FUND TOTAL	\$0	(\$348)

State Controller - Office of the 0056

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$500)
GENERAL FUND TOTAL	\$0	(\$500)

State Controller - Office of the 0056

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,365)
GENERAL FUND TOTAL	\$0	(\$3,365)

State Controller - Office of the 0056

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

State Controller - Office of the 0056

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$47,584
All Other	\$0	(\$47,584)
GENERAL FUND TOTAL	\$0	\$0

State Controller - Office of the 0056

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$30,000)
All Other	\$0	(\$415)
GENERAL FUND TOTAL	\$0	(\$30,415)

**STATE CONTROLLER - OFFICE OF THE 0056
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,095,263	\$2,130,946
All Other	\$7,899,206	\$7,627,134
GENERAL FUND TOTAL	\$9,994,469	\$9,758,080

Statewide Radio Network System 0112

2007 Public Law 240 Part A 1

Initiative: Provides funding for debt service for approved development projects.

GENERAL FUND	2007-08	2008-09
All Other	\$1,652,727	\$3,423,253
GENERAL FUND TOTAL	\$1,652,727	\$3,423,253

Statewide Radio Network System 0112

2007 Public Law 539 Part A 1

Initiative: Reduces funding from a one-time savings for the statewide radio network project by delaying the financing scheduled in fiscal year 2008-09 by 6 months.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$800,000)
GENERAL FUND TOTAL	\$0	(\$800,000)

Statewide Radio Network System 0112

2009 Public Law 1 Part A 1

Initiative: 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. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$970,000)
GENERAL FUND TOTAL	\$0	(\$970,000)

Statewide Radio Network System 0112

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$526)
GENERAL FUND TOTAL	\$0	(\$526)

**STATEWIDE RADIO NETWORK SYSTEM 0112
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$1,652,727	\$1,652,727
GENERAL FUND TOTAL	\$1,652,727	\$1,652,727

Tree Growth Tax Reimbursement 0261

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$5,400,000	\$5,400,000
GENERAL FUND TOTAL	\$5,400,000	\$5,400,000

Tree Growth Tax Reimbursement 0261

2007 Public Law 240 Part A 1

Initiative: Provides funding for tree growth tax reimbursements for cities and towns.

GENERAL FUND	2007-08	2008-09
All Other	\$150,000	\$150,000
GENERAL FUND TOTAL	\$150,000	\$150,000

Tree Growth Tax Reimbursement 0261

2007 Public Law 539 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	(\$76,083)	\$0
GENERAL FUND TOTAL	(\$76,083)	\$0

Tree Growth Tax Reimbursement 0261

2009 Public Law 1 Part A 1

Initiative: Reduces funding from one-time savings for the Tree Growth Tax Reimbursement program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$40,000)
GENERAL FUND TOTAL	\$0	(\$40,000)

**TREE GROWTH TAX REIMBURSEMENT 0261
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$5,473,917	\$5,510,000
GENERAL FUND TOTAL	\$5,473,917	\$5,510,000

Veterans' Organization Tax Reimbursement Z062

2007 Public Law 539 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$322,892
GENERAL FUND TOTAL	\$0	\$322,892

Veterans' Organization Tax Reimbursement Z062

2007 Public Law 539 Part A 1

Initiative: Deappropriates funds no longer required to reimburse municipalities for 50% of the estimated revenue loss in property taxes based on fiscal year 2007-08 claims.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$300,000)
GENERAL FUND TOTAL	\$0	(\$300,000)

Veterans' Organization Tax Reimbursement Z062

2009 Public Law 1 Part A 1

Initiative: Reduces funding from one-time savings to the Veterans' Organization Tax Reimbursement program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$8,089)
GENERAL FUND TOTAL	\$0	(\$8,089)

**VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$14,803
GENERAL FUND TOTAL	\$0	\$14,803

Veterans Tax Reimbursement 0407

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$895,000	\$895,000
GENERAL FUND TOTAL	\$895,000	\$895,000

Veterans Tax Reimbursement 0407

2007 Public Law 240 Part A 1

Initiative: Reduces funding to an anticipated level for veterans tax reimbursements.

GENERAL FUND	2007-08	2008-09
All Other	(\$95,000)	(\$70,000)
GENERAL FUND TOTAL	(\$95,000)	(\$70,000)

Veterans Tax Reimbursement 0407

2007 Public Law 240 Part A 1

Initiative: Provides funds to reimburse municipalities for 50% of the local tax revenue loss associated with increasing the property tax exemption for veterans.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$359,800
GENERAL FUND TOTAL	\$0	\$359,800

Veterans Tax Reimbursement 0407

2007 Public Law 240 Part A 1

Initiative: Deappropriates available funds.

GENERAL FUND	2007-08	2008-09
All Other	(\$50,000)	(\$59,800)
GENERAL FUND TOTAL	(\$50,000)	(\$59,800)

Veterans Tax Reimbursement 0407

2007 Public Law 418

Initiative: Provides funds to reimburse municipalities for 50% of the estimated revenue loss associated with the veterans property tax exemption for persons living in cooperative housing.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$17,809
GENERAL FUND TOTAL	\$0	\$17,809

Veterans Tax Reimbursement 0407

2007 Public Law 539 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$359,800)
GENERAL FUND TOTAL	\$0	(\$359,800)

Veterans Tax Reimbursement 0407

2007 Public Law 539 Part A 1

Initiative: Reduces funding for veterans' tax reimbursements. The statutory requirement has been fulfilled for all claims paid in fiscal year 2007-08. Additional savings are also projected for fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
All Other	(\$86,265)	(\$47,598)
GENERAL FUND TOTAL	(\$86,265)	(\$47,598)

VETERANS TAX REIMBURSEMENT 0407 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$663,735	\$735,411
GENERAL FUND TOTAL	\$663,735	\$735,411

Waste Facility Tax Reimbursement 0907

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$5,950	\$5,950
GENERAL FUND TOTAL	\$5,950	\$5,950

Waste Facility Tax Reimbursement 0907

2007 Public Law 240 Part A 1

Initiative: Provides funding for tax reimbursements to cities and towns for waste facilities.

GENERAL FUND	2007-08	2008-09
All Other	\$3,050	\$4,050
GENERAL FUND TOTAL	\$3,050	\$4,050

WASTE FACILITY TAX REIMBURSEMENT 0907**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$9,000	\$10,000
GENERAL FUND TOTAL	\$9,000	\$10,000

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS

	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	513.000	506.500
POSITIONS - FTE COUNT	0.769	0.769
Personal Services	\$32,561,296	\$32,968,332
All Other	\$88,244,182	\$88,675,672
Unallocated	\$0	\$0
DEPARTMENT TOTAL	\$120,805,478	\$121,644,004

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF**Beverage Container Enforcement Fund 0971**

2007 Public Law 240 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,801	\$65,266
All Other	\$18,757	\$18,757
GENERAL FUND TOTAL	\$80,558	\$84,023

Beverage Container Enforcement Fund 0971

2007 Public Law 240 Part A 2

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	(\$1,000)	(\$1,000)

Beverage Container Enforcement Fund 0971

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
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Personal Services	(\$119)	(\$257)
GENERAL FUND TOTAL	(\$119)	(\$257)

Beverage Container Enforcement Fund 0971

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$196)	(\$201)
GENERAL FUND TOTAL	(\$196)	(\$201)

Beverage Container Enforcement Fund 0971

2007 Public Law 539 Part A 2

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

GENERAL FUND	2007-08	2008-09
All Other	(\$17,000)	\$0
GENERAL FUND TOTAL	(\$17,000)	\$0

Beverage Container Enforcement Fund 0971

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8)

GENERAL FUND	2007-08	2008-09
All Other	(\$315)	\$0
GENERAL FUND TOTAL	(\$315)	\$0

Beverage Container Enforcement Fund 0971

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$42)
GENERAL FUND TOTAL	\$0	(\$42)

Beverage Container Enforcement Fund 0971

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$7,950)

GENERAL FUND TOTAL	\$0	(\$7,950)
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Beverage Container Enforcement Fund 0971

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$683)
GENERAL FUND TOTAL	\$0	(\$683)

BEVERAGE CONTAINER ENFORCEMENT FUND 0971		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,486	\$64,808
All Other	\$442	\$9,082
GENERAL FUND TOTAL	\$61,928	\$73,890

Division of Animal Health and Industry 0394

2007 Public Law 240 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,060,875	\$1,089,235
All Other	\$530,359	\$530,359
GENERAL FUND TOTAL	\$1,591,234	\$1,619,594

Division of Animal Health and Industry 0394

2007 Public Law 240 Part A 2

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$13,000)	(\$13,000)
GENERAL FUND TOTAL	(\$13,000)	(\$13,000)

Division of Animal Health and Industry 0394

2007 Public Law 240 Part A 2

Initiative: Reduces funding for contracts, office supplies, postage, printing and testing surveillance.

GENERAL FUND	2007-08	2008-09
All Other	(\$22,517)	(\$22,517)
GENERAL FUND TOTAL	(\$22,517)	(\$22,517)

Division of Animal Health and Industry 0394

2007 Public Law 240 Part A 2

Initiative: Provides one-time funding in fiscal years 2007-08 and 2008-09 to partially offset the deappropriation of \$22,517 in each year to this program in order to provide a level of support to the 16 soil and water conservation districts.

GENERAL FUND	2007-08	2008-09
All Other	\$11,680	\$11,680
GENERAL FUND TOTAL	\$11,680	\$11,680

Division of Animal Health and Industry 0394

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,167)	(\$4,603)
GENERAL FUND TOTAL	(\$2,167)	(\$4,603)

Division of Animal Health and Industry 0394

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$3,317)	(\$3,289)
GENERAL FUND TOTAL	(\$3,317)	(\$3,289)

Division of Animal Health and Industry 0394

2007 Public Law 539 Part A 2

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$30,202)
GENERAL FUND TOTAL	\$0	(\$30,202)

Division of Animal Health and Industry 0394

2007 Public Law 539 Part A 2

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$40,800)
GENERAL FUND TOTAL	\$0	(\$40,800)

Division of Animal Health and Industry 0394

2007 Public Law 539 Part A 2

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$49,245)	\$0
GENERAL FUND TOTAL	(\$49,245)	\$0

Division of Animal Health and Industry 0394

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$935)	(\$935)
GENERAL FUND TOTAL	(\$935)	(\$935)

Division of Animal Health and Industry 0394

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8)

GENERAL FUND	2007-08	2008-09
All Other	(\$25)	\$0
GENERAL FUND TOTAL	(\$25)	\$0

Division of Animal Health and Industry 0394

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$544)
GENERAL FUND TOTAL	\$0	(\$544)

Division of Animal Health and Industry 0394

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$594)
GENERAL FUND TOTAL	\$0	(\$594)

Division of Animal Health and Industry 0394

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$18,000)
GENERAL FUND TOTAL	\$0	(\$18,000)

Division of Animal Health and Industry 0394

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$35,000)
GENERAL FUND TOTAL	\$0	(\$35,000)

Division of Animal Health and Industry 0394

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$196)
GENERAL FUND TOTAL	\$0	(\$196)

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,006,146	\$1,033,141
All Other	\$505,562	\$428,453
GENERAL FUND TOTAL	\$1,511,708	\$1,461,594

Division of Market and Production Development 0833

2007 Public Law 240 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
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POSITIONS - LEGISLATIVE COUNT	8.500	8.500
Personal Services	\$571,706	\$585,756
All Other	\$154,728	\$154,728
GENERAL FUND TOTAL	<u>\$726,434</u>	<u>\$740,484</u>

Division of Market and Production Development 0833

2007 Public Law 240 Part A 2

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$9,000)	(\$9,000)
GENERAL FUND TOTAL	<u>(\$9,000)</u>	<u>(\$9,000)</u>

Division of Market and Production Development 0833

2007 Public Law 240 Part A 2

Initiative: Reorganizes one Office Associate II position to one Planning and Research Assistant position to align the position with the duties.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$7,236)	(\$8,134)
GENERAL FUND TOTAL	<u>(\$7,236)</u>	<u>(\$8,134)</u>

Division of Market and Production Development 0833

2007 Public Law 240 Part A 2

Initiative: Increases the hours of one Planning and Research Associate II position to full-time and changes funding from 100% to 50% in the Division of Market and Production Development program, General Fund and 50% in the Division of Quality Assurance and Regulation program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Division of Market and Production Development 0833

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,053)	(\$2,245)
GENERAL FUND TOTAL	<u>(\$1,053)</u>	<u>(\$2,245)</u>

Division of Market and Production Development 0833

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
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Personal Services	(\$1,806)	(\$1,787)
GENERAL FUND TOTAL	(\$1,806)	(\$1,787)

Division of Market and Production Development 0833

2007 Public Law 539 Part A 2

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$1,814)	(\$588)
GENERAL FUND TOTAL	(\$1,814)	(\$588)

Division of Market and Production Development 0833

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8)

GENERAL FUND	2007-08	2008-09
All Other	(\$10)	\$0
GENERAL FUND TOTAL	(\$10)	\$0

Division of Market and Production Development 0833

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$302)
GENERAL FUND TOTAL	\$0	(\$302)

Division of Market and Production Development 0833

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
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All Other	\$0	(\$356)
GENERAL FUND TOTAL	\$0	(\$356)

Division of Market and Production Development 0833

2009 Public Law 1 Part A 1

Initiative: Reduces funding by freezing one Planning and Research Associate II position. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

Division of Market and Production Development 0833

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$45,150)
GENERAL FUND TOTAL	\$0	(\$45,150)

Division of Market and Production Development 0833

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$12,360)
GENERAL FUND TOTAL	\$0	(\$12,360)

DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$559,797	\$545,642
All Other	\$145,718	\$99,920
GENERAL FUND TOTAL	\$705,515	\$645,562

Division of Plant Industry 0831

2007 Public Law 240 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	0.481	0.481

Personal Services	\$228,822	\$236,522
All Other	\$49,551	\$49,551
GENERAL FUND TOTAL	<u>\$278,373</u>	<u>\$286,073</u>

Division of Plant Industry 0831

2007 Public Law 240 Part A 2

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$4,000)	(\$4,000)
GENERAL FUND TOTAL	<u>(\$4,000)</u>	<u>(\$4,000)</u>

Division of Plant Industry 0831

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$492)	(\$1,051)
GENERAL FUND TOTAL	<u>(\$492)</u>	<u>(\$1,051)</u>

Division of Plant Industry 0831

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$700)	(\$700)
GENERAL FUND TOTAL	<u>(\$700)</u>	<u>(\$700)</u>

Division of Plant Industry 0831

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$114)	(\$114)
GENERAL FUND TOTAL	<u>(\$114)</u>	<u>(\$114)</u>

Division of Plant Industry 0831

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$204)
GENERAL FUND TOTAL	\$0	(\$204)

DIVISION OF PLANT INDUSTRY 0831		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	0.481	0.481
Personal Services	\$227,630	\$234,771
All Other	\$45,437	\$45,233
GENERAL FUND TOTAL	\$273,067	\$280,004

Division of Quality Assurance and Regulation 0393

2007 Public Law 240 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$1,827,545	\$1,891,476
All Other	\$455,134	\$455,134
GENERAL FUND TOTAL	\$2,282,679	\$2,346,610

Division of Quality Assurance and Regulation 0393

2007 Public Law 240 Part A 2

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$25,000)	(\$25,000)
GENERAL FUND TOTAL	(\$25,000)	(\$25,000)

Division of Quality Assurance and Regulation 0393

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$4,101)	(\$8,737)

GENERAL FUND TOTAL	(\$4,101)	(\$8,737)
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Division of Quality Assurance and Regulation 0393

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,557)	(\$5,561)
GENERAL FUND TOTAL	(\$5,557)	(\$5,561)

Division of Quality Assurance and Regulation 0393

2007 Public Law 539 Part A 2

Initiative: Provides funding for increased electrical costs.

GENERAL FUND	2007-08	2008-09
All Other	\$7,270	\$7,270
GENERAL FUND TOTAL	\$7,270	\$7,270

Division of Quality Assurance and Regulation 0393

2007 Public Law 539 Part A 2

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$57,236)	\$0
GENERAL FUND TOTAL	(\$57,236)	\$0

Division of Quality Assurance and Regulation 0393

2007 Public Law 539 Part A 2

Initiative: Reduces funding by postponing filling a vacant Consumer Protection Inspector position during fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$62,389)
GENERAL FUND TOTAL	\$0	(\$62,389)

Division of Quality Assurance and Regulation 0393

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$665)	(\$665)
GENERAL FUND TOTAL	(\$665)	(\$665)

Division of Quality Assurance and Regulation 0393

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$23,160)	\$0
All Other	(\$7,270)	\$0
GENERAL FUND TOTAL	(\$30,430)	\$0

Division of Quality Assurance and Regulation 0393

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$974)
GENERAL FUND TOTAL	\$0	(\$974)

Division of Quality Assurance and Regulation 0393

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,109)
GENERAL FUND TOTAL	\$0	(\$1,109)

Division of Quality Assurance and Regulation 0393

2007 Public Law 539 Part YY 4

Initiative: Reflects the partial distribution of statewide savings to be realized through increased efficiencies as authorized in PL 2007, c. 539, Part YY, section 1.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,000)
GENERAL FUND TOTAL	\$0	(\$1,000)

Division of Quality Assurance and Regulation 0393

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$43,558)
GENERAL FUND TOTAL	\$0	(\$43,558)

Division of Quality Assurance and Regulation 0393

2009 Public Law 1 Part A 1

Initiative: Reduces funding by freezing one Consumer Protection Inspector position and charging Personal Services costs to the Federal Expenditures Fund and Other Special Revenue Funds. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$78,000)
GENERAL FUND TOTAL	\$0	(\$78,000)

Division of Quality Assurance and Regulation 0393

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$19,218)
GENERAL FUND TOTAL	\$0	(\$19,218)

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$1,737,491	\$1,693,231
All Other	\$429,469	\$414,438
GENERAL FUND TOTAL	\$2,166,960	\$2,107,669

Food Assistance Program 0816

2007 Public Law 240 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$213,635	\$213,635
GENERAL FUND TOTAL	\$213,635	\$213,635

Food Assistance Program 0816

2007 Public Law 240 Part A 2

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,760)	(\$1,760)
GENERAL FUND TOTAL	(\$1,760)	(\$1,760)

Food Assistance Program 0816

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$112)	(\$112)
GENERAL FUND TOTAL	(\$112)	(\$112)

Food Assistance Program 0816

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$158)
GENERAL FUND TOTAL	\$0	(\$158)

Food Assistance Program 0816

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$207)
GENERAL FUND TOTAL	\$0	(\$207)

FOOD ASSISTANCE PROGRAM 0816		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$211,763	\$211,398
GENERAL FUND TOTAL	\$211,763	\$211,398

Harness Racing Commission 0320

2007 Public Law 240 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	2.578	2.578
Personal Services	\$404,571	\$413,387
All Other	\$820,575	\$820,575
GENERAL FUND TOTAL	<u>\$1,225,146</u>	<u>\$1,233,962</u>

Harness Racing Commission 0320

2007 Public Law 240 Part A 2

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$5,000)	(\$5,000)
GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>(\$5,000)</u>

Harness Racing Commission 0320

2007 Public Law 240 Part A 2

Initiative: Reduces funding for contracts, office supplies, postage, printing and testing surveillance.

GENERAL FUND	2007-08	2008-09
All Other	(\$61,000)	(\$61,000)
GENERAL FUND TOTAL	<u>(\$61,000)</u>	<u>(\$61,000)</u>

Harness Racing Commission 0320

2007 Public Law 240 Part A 2

Initiative: Provides one-time funding in fiscal year 2007-08 to offset the deappropriation to the drug testing program and reduces funding by an additional amount on a one-time basis for drug testing in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
All Other	\$56,000	(\$56,000)
GENERAL FUND TOTAL	<u>\$56,000</u>	<u>(\$56,000)</u>

Harness Racing Commission 0320

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$770)	(\$1,645)
GENERAL FUND TOTAL	<u>(\$770)</u>	<u>(\$1,645)</u>

Harness Racing Commission 0320

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,121)	(\$1,108)

GENERAL FUND TOTAL	(\$1,121)	(\$1,108)
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Harness Racing Commission 0320

2007 Public Law 539 Part G 14

Initiative: Deappropriates funding for the Harness Racing Commission.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
POSITIONS - FTE COUNT	0.000	(2.578)
Personal Services	\$0	(\$410,634)
All Other	\$0	(\$698,575)
GENERAL FUND TOTAL	\$0	(\$1,109,209)

Harness Racing Commission 0320

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8)

GENERAL FUND	2007-08	2008-09
All Other	(\$60)	\$0
GENERAL FUND TOTAL	(\$60)	\$0

Harness Racing Commission 0320

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8)

GENERAL FUND	2007-08	2008-09
All Other	(\$547)	\$0
GENERAL FUND TOTAL	(\$547)	\$0

Harness Racing Commission 0320

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$928)
GENERAL FUND TOTAL	\$0	(\$928)

HARNESS RACING COMMISSION 0320**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	0.000
POSITIONS - FTE COUNT	2.578	0.000
Personal Services	\$402,680	\$0
All Other	\$809,968	(\$928)
GENERAL FUND TOTAL	\$1,212,648	(\$928)

Maine Farms for the Future Program 0925

2007 Public Law 240 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

Maine Farms for the Future Program 0925

2007 Public Law 240 Part A 2

Initiative: Reduces funding for contracts, office supplies, postage, printing and testing surveillance.

GENERAL FUND	2007-08	2008-09
All Other	(\$45,000)	(\$45,000)
GENERAL FUND TOTAL	(\$45,000)	(\$45,000)

Maine Farms for the Future Program 0925

2007 Public Law 240 Part A 2

Initiative: Restores funding on a one-time basis for this program.

GENERAL FUND	2007-08	2008-09
All Other	\$45,000	\$45,000
GENERAL FUND TOTAL	\$45,000	\$45,000

Maine Farms for the Future Program 0925

2007 Public Law 240 Part A 2

Initiative: Provides additional funds for the Maine Farms for the Future Program.

GENERAL FUND	2007-08	2008-09
All Other	\$90,000	\$90,000
GENERAL FUND TOTAL	\$90,000	\$90,000

**MAINE FARMS FOR THE FUTURE PROGRAM 0925
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$340,000	\$340,000
GENERAL FUND TOTAL	\$340,000	\$340,000

Office of the Commissioner 0401

2007 Public Law 240 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$375,651	\$385,768
All Other	\$826,064	\$826,064
GENERAL FUND TOTAL	\$1,201,715	\$1,211,832

Office of the Commissioner 0401

2007 Public Law 240 Part A 2

Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center. This increase is due to salary adjustments, Office of Information Technology rate adjustments and STA-CAP adjustments within the service center.

GENERAL FUND	2007-08	2008-09
All Other	\$8,172	\$17,279
GENERAL FUND TOTAL	\$8,172	\$17,279

Office of the Commissioner 0401

2007 Public Law 240 Part A 2

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	\$58,760	\$58,760
GENERAL FUND TOTAL	\$58,760	\$58,760

Office of the Commissioner 0401

2007 Public Law 240 Part A 2

Initiative: Adjusts funding to meet the current rates published by the Office of Information Technology for the replacement of desktop and laptop computers.

GENERAL FUND	2007-08	2008-09
All Other	\$35,817	\$35,817
GENERAL FUND TOTAL	\$35,817	\$35,817

Office of the Commissioner 0401

2007 Public Law 240 Part A 2

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

GENERAL FUND	2007-08	2008-09
All Other	\$35,603	\$40,608
GENERAL FUND TOTAL	\$35,603	\$40,608

Office of the Commissioner 0401

2007 Public Law 240 Part A 2

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

GENERAL FUND	2007-08	2008-09
All Other	(\$43,998)	(\$43,998)
GENERAL FUND TOTAL	(\$43,998)	(\$43,998)

Office of the Commissioner 0401

2007 Public Law 240 Part A 2

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2007-08	2008-09
All Other	\$41,997	\$41,997
GENERAL FUND TOTAL	\$41,997	\$41,997

Office of the Commissioner 0401

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$750)	(\$1,597)
GENERAL FUND TOTAL	(\$750)	(\$1,597)

Office of the Commissioner 0401

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,180)	(\$1,171)
GENERAL FUND TOTAL	(\$1,180)	(\$1,171)

Office of the Commissioner 0401

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$4,759	\$4,212
All Other	(\$4,759)	(\$4,212)
GENERAL FUND TOTAL	\$0	\$0

Office of the Commissioner 0401

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. ((FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$116)	(\$176)
GENERAL FUND TOTAL	(\$116)	(\$176)

Office of the Commissioner 0401

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$159)
GENERAL FUND TOTAL	\$0	(\$159)

Office of the Commissioner 0401

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$348)
GENERAL FUND TOTAL	\$0	(\$348)

Office of the Commissioner 0401

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$158)
GENERAL FUND TOTAL	\$0	(\$158)

Office of the Commissioner 0401

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$8,796)
GENERAL FUND TOTAL	\$0	(\$8,796)

Office of the Commissioner 0401

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$38,000)
GENERAL FUND TOTAL	\$0	(\$38,000)

Office of the Commissioner 0401

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$1,950
All Other	\$0	(\$1,950)
GENERAL FUND TOTAL	\$0	\$0

Office of the Commissioner 0401

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$8,796)
GENERAL FUND TOTAL	\$0	(\$8,796)

OFFICE OF THE COMMISSIONER 0401**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$378,480	\$389,162
All Other	\$957,540	\$913,932
GENERAL FUND TOTAL	\$1,336,020	\$1,303,094

Potato Quality Control - Reducing Inspection Costs 0459

2007 Public Law 240 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$200,418	\$200,418
GENERAL FUND TOTAL	\$200,418	\$200,418

Potato Quality Control - Reducing Inspection Costs 0459

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$31,327)
GENERAL FUND TOTAL	\$0	(\$31,327)

Potato Quality Control - Reducing Inspection Costs 0459

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$130,000)
GENERAL FUND TOTAL	\$0	(\$130,000)

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$200,418	\$39,091
GENERAL FUND TOTAL	\$200,418	\$39,091

Seed Potato Board 0397

2007 Public Law 240 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$276,317	\$276,317
GENERAL FUND TOTAL	\$276,317	\$276,317

Seed Potato Board 0397

2007 Public Law 240 Part A 2

Initiative: Reduces funding for equipment and supplies at the Porter Farm.

GENERAL FUND	2007-08	2008-09
All Other	(\$13,816)	(\$13,816)
GENERAL FUND TOTAL	(\$13,816)	(\$13,816)

Seed Potato Board 0397

2007 Public Law 240 Part A 2

Initiative: Provides funds on a one-time basis to partially restore the reduction for equipment at the Porter Farm.

GENERAL FUND	2007-08	2008-09
All Other	\$6,908	\$6,908
GENERAL FUND TOTAL	\$6,908	\$6,908

Seed Potato Board 0397

2007 Public Law 240 Part A 2

Initiative: Provides funds for the construction of a minituber facility at the Porter Farm.

GENERAL FUND	2007-08	2008-09
Capital Expenditures	\$300,000	\$0
GENERAL FUND TOTAL	\$300,000	\$0

SEED POTATO BOARD 0397		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$269,409	\$269,409
Capital Expenditures	\$300,000	\$0
GENERAL FUND TOTAL	\$569,409	\$269,409

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

DEPARTMENT TOTALS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	60.500	57.500
POSITIONS - FTE COUNT	3.059	0.481
Personal Services	\$4,373,710	\$3,960,755
All Other	\$3,915,726	\$2,770,028
Capital Expenditures	\$300,000	\$0
DEPARTMENT TOTAL	\$8,589,436	\$6,730,783

ARTS COMMISSION, MAINE

Arts - Administration 0178

2007 Public Law 240 Part A 3

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$473,925	\$486,773
All Other	\$327,272	\$327,272
GENERAL FUND TOTAL	\$801,197	\$814,045

Arts - Administration 0178

2007 Public Law 240 Part A 3

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

GENERAL FUND	2007-08	2008-09
All Other	\$2,732	\$2,732
GENERAL FUND TOTAL	\$2,732	\$2,732

Arts - Administration 0178

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$928)	(\$1,977)
GENERAL FUND TOTAL	(\$928)	(\$1,977)

Arts - Administration 0178

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,546)	(\$1,534)
GENERAL FUND TOTAL	(\$1,546)	(\$1,534)

Arts - Administration 0178

2007 Public Law 539 Part A 3

Initiative: Reduces funding for outreach grants and general operations to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$23,039)
GENERAL FUND TOTAL	\$0	(\$23,039)

Arts - Administration 0178

2007 Public Law 539 Part A 3

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

GENERAL FUND	2007-08	2008-09
All Other	(\$11,222)	(\$17,734)
GENERAL FUND TOTAL	(\$11,222)	(\$17,734)

Arts - Administration 0178

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$115)	(\$115)
GENERAL FUND TOTAL	(\$115)	(\$115)

Arts - Administration 0178

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$39,000)	\$0
All Other	\$0	(\$2,845)
GENERAL FUND TOTAL	(\$39,000)	(\$2,845)

Arts - Administration 0178

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$208)
GENERAL FUND TOTAL	\$0	(\$208)

Arts - Administration 0178

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$222)
GENERAL FUND TOTAL	\$0	(\$222)

Arts - Administration 0178

2009 Public Law 1 Part A 1

Initiative: Reduces funding for a contract for support of MaineArts.com. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$15,554)
GENERAL FUND TOTAL	\$0	(\$15,554)

Arts - Administration 0178

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$12,825)
GENERAL FUND TOTAL	\$0	(\$12,825)

Arts - Administration 0178

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,000)
GENERAL FUND TOTAL	\$0	(\$2,000)

Arts - Administration 0178

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

Arts - Administration 0178

2009 Public Law 1 Part A 1

Initiative: Reduces funding by eliminating the funding for the grant to the New England Consortium of Artist-Educator Professionals. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,000)
GENERAL FUND TOTAL	\$0	(\$1,000)

ARTS - ADMINISTRATION 0178 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$432,451	\$483,262
All Other	\$318,667	\$244,462
GENERAL FUND TOTAL	\$751,118	\$727,724

ARTS COMMISSION, MAINE DEPARTMENT TOTALS		
	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$432,451	\$483,262
All Other	\$318,667	\$244,462
DEPARTMENT TOTAL	\$751,118	\$727,724

ATLANTIC SALMON COMMISSION

Atlantic Salmon Commission 0265

2007 Public Law 240 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8.000	8.000

Personal Services	\$582,230	\$599,977
All Other	\$141,311	\$141,311
GENERAL FUND TOTAL	\$723,541	\$741,288

Atlantic Salmon Commission 0265

2007 Public Law 240 Part A 4

Initiative: Transfers the Atlantic Salmon Commission to the Department of Marine Resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(8,000)	(8,000)
Personal Services	(\$582,230)	(\$599,977)
All Other	(\$141,311)	(\$141,311)
GENERAL FUND TOTAL	(\$723,541)	(\$741,288)

ATLANTIC SALMON COMMISSION 0265		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

ATLANTIC SALMON COMMISSION		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
DEPARTMENT TOTAL	\$0	\$0

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission 0028

2007 Public Law 240 Part A 5

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$33,725	\$33,725
GENERAL FUND TOTAL	\$33,725	\$33,725

Atlantic States Marine Fisheries Commission 0028

2007 Public Law 539 Part A 4

Initiative: Reduces funding for the Atlantic States Marine Fisheries Commission to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,189)
GENERAL FUND TOTAL	\$0	(\$1,189)

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$33,725	\$32,536
GENERAL FUND TOTAL	\$33,725	\$32,536

ATLANTIC STATES MARINE FISHERIES COMMISSION		
DEPARTMENT TOTALS		
	2007-08	2008-09
All Other	\$33,725	\$32,536
DEPARTMENT TOTAL	\$33,725	\$32,536

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

2007 Public Law 240 Part A 6

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	54.500	54.500
Personal Services	\$4,778,863	\$5,028,138
All Other	\$581,936	\$581,936
GENERAL FUND TOTAL	\$5,360,799	\$5,610,074

Administration - Attorney General 0310

2007 Public Law 240 Part A 6

Initiative: Transfers one Assistant Attorney General position and remaining 30% of allocation from the Administration - Attorney General program, General Fund to the Fund for a Healthy Maine - Attorney General program, Other Special Revenue Funds, and establishes one part-time Assistant Attorney General position in the Fund for a Healthy Maine - Attorney General program and provides funding for All Other to enforce the laws regarding Tobacco Manufacturers and Distributors, Maine Revised Statutes, Title 22, Chapter 263, subchapters 3 and 4.

GENERAL FUND	2007-08	2008-09
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$31,732)	(\$33,624)
GENERAL FUND TOTAL	<u>(\$31,732)</u>	<u>(\$33,624)</u>

Administration - Attorney General 0310

2007 Public Law 240 Part A 6

Initiative: Reduces funding in Personal Services by eliminating merit pay increases for certain unclassified positions.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$49,594)	(\$113,300)
GENERAL FUND TOTAL	<u>(\$49,594)</u>	<u>(\$113,300)</u>

Administration - Attorney General 0310

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$8,189)	(\$17,728)
GENERAL FUND TOTAL	<u>(\$8,189)</u>	<u>(\$17,728)</u>

Administration - Attorney General 0310

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$14,734)	(\$14,831)
GENERAL FUND TOTAL	<u>(\$14,734)</u>	<u>(\$14,831)</u>

Administration - Attorney General 0310

2007 Public Law 539 Part A 5

Initiative: Eliminates one Assistant Attorney General position and related All Other to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$108,469)
All Other	\$0	(\$1,500)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$109,969)</u>

Administration - Attorney General 0310

2007 Public Law 539 Part A 5

Initiative: Reduces one full-time Assistant Attorney General position to part-time and reduces related All Other to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
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POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$51,608)
All Other	\$0	(\$600)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$52,208)</u>

Administration - Attorney General 0310

2007 Public Law 539 Part A 5

Initiative: Reduces funding from savings achieved by managing a vacancy to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$60,318)
All Other	\$0	(\$600)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$60,918)</u>

Administration - Attorney General 0310

2007 Public Law 539 Part A 5

Initiative: Reorganizes one Research Assistant position from full-time to part-time. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$9,579)	(\$20,300)
GENERAL FUND TOTAL	<u>(\$9,579)</u>	<u>(\$20,300)</u>

Administration - Attorney General 0310

2007 Public Law 539 Part A 5

Initiative: Reduces funding for general operations. These are one-time savings. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$3,700)	\$0
GENERAL FUND TOTAL	<u>(\$3,700)</u>	<u>\$0</u>

Administration - Attorney General 0310

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$180)	(\$180)
GENERAL FUND TOTAL	<u>(\$180)</u>	<u>(\$180)</u>

Administration - Attorney General 0310

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,279)
GENERAL FUND TOTAL	\$0	(\$2,279)

Administration - Attorney General 0310

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$180,649)
GENERAL FUND TOTAL	\$0	(\$180,649)

ADMINISTRATION - ATTORNEY GENERAL 0310		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	53.000	51.500
Personal Services	\$4,665,035	\$4,427,311
All Other	\$578,056	\$576,777
GENERAL FUND TOTAL	\$5,243,091	\$5,004,088

Chief Medical Examiner - Office of 0412

2007 Public Law 240 Part A 6

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$852,332	\$872,111
All Other	\$401,051	\$401,051
GENERAL FUND TOTAL	\$1,253,383	\$1,273,162

Chief Medical Examiner - Office of 0412

2007 Public Law 240 Part A 6

Initiative: Reduces funding in Personal Services by eliminating merit pay increases for certain unclassified positions.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,290)	(\$10,931)
GENERAL FUND TOTAL	(\$5,290)	(\$10,931)

Chief Medical Examiner - Office of 0412

2007 Public Law 240 Part A 6

Initiative: Establishes one limited-period Field Investigator position, scheduled to end June 13, 2009, in the Office of the Chief Medical Examiner to investigate deaths.

GENERAL FUND	2007-08	2008-09
Personal Services	\$61,099	\$64,198
All Other	\$13,880	\$7,380
GENERAL FUND TOTAL	\$74,979	\$71,578

Chief Medical Examiner - Office of 0412

2007 Public Law 240 Part A 6

Initiative: Provides one-time funding to contract for part-time forensic pathologist services in the Chief Medical Examiner program. The Fair Drug Pricing Contingent Account has \$104,317 in available funds from unencumbered balance forward to offset this request.

GENERAL FUND	2007-08	2008-09
All Other	\$52,000	\$52,000
GENERAL FUND TOTAL	\$52,000	\$52,000

Chief Medical Examiner - Office of 0412

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,471)	(\$3,143)
GENERAL FUND TOTAL	(\$1,471)	(\$3,143)

Chief Medical Examiner - Office of 0412

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,847)	(\$2,798)
GENERAL FUND TOTAL	(\$2,847)	(\$2,798)

Chief Medical Examiner - Office of 0412

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$222)	(\$222)
GENERAL FUND TOTAL	(\$222)	(\$222)

CHIEF MEDICAL EXAMINER - OFFICE OF 0412 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$903,823	\$919,437
All Other	\$466,709	\$460,209
GENERAL FUND TOTAL	\$1,370,532	\$1,379,646

Civil Rights 0039

2007 Public Law 240 Part A 6

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,447	\$75,667
All Other	\$177,975	\$177,975
GENERAL FUND TOTAL	\$249,422	\$253,642

Civil Rights 0039

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$129)	(\$279)
GENERAL FUND TOTAL	(\$129)	(\$279)

Civil Rights 0039

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$238)	(\$244)
GENERAL FUND TOTAL	(\$238)	(\$244)

Civil Rights 0039

2007 Public Law 539 Part A 5

Initiative: Reduces funding from savings achieved by cancelling the annual statewide Civil Rights Team Project spring conference.

GENERAL FUND	2007-08	2008-09
All Other	(\$25,597)	\$0
GENERAL FUND TOTAL	(\$25,597)	\$0

Civil Rights 0039

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$35,736)
GENERAL FUND TOTAL	\$0	(\$35,736)

CIVIL RIGHTS 0039 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,080	\$75,144
All Other	\$152,378	\$142,239
GENERAL FUND TOTAL	\$223,458	\$217,383

District Attorneys Salaries 0409

2007 Public Law 240 Part A 6

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	76.000	76.000
Personal Services	\$8,061,470	\$8,490,974
GENERAL FUND TOTAL	\$8,061,470	\$8,490,974

District Attorneys Salaries 0409

2007 Public Law 240 Part A 6

Initiative: Transfers positions and 30% allocation of the 7 Assistant District Attorney positions specializing in prosecutorial services related to juvenile offenders from Other Special Revenue Funds to the General Fund within the same program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$144,083	\$152,049

GENERAL FUND TOTAL	\$144,083	\$152,049
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District Attorneys Salaries 0409

2007 Public Law 240 Part A 6

Initiative: Reduces funding in Personal Services by eliminating merit pay increases for certain unclassified positions.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$18,011)	(\$36,955)
GENERAL FUND TOTAL	(\$18,011)	(\$36,955)

District Attorneys Salaries 0409

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$14,193)	(\$30,683)
GENERAL FUND TOTAL	(\$14,193)	(\$30,683)

District Attorneys Salaries 0409

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$24,720)	(\$25,213)
GENERAL FUND TOTAL	(\$24,720)	(\$25,213)

District Attorneys Salaries 0409

2007 Public Law 539 Part A 5

Initiative: Reduces funding for savings achieved by managing vacancies to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$301,361)
GENERAL FUND TOTAL	\$0	(\$301,361)

DISTRICT ATTORNEYS SALARIES 0409		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	83.000	83.000
Personal Services	\$8,148,629	\$8,248,811
GENERAL FUND TOTAL	\$8,148,629	\$8,248,811

Human Services Division 0696

2007 Public Law 240 Part A 6

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,224,121	\$1,293,640
All Other	\$77,041	\$77,041
GENERAL FUND TOTAL	\$1,301,162	\$1,370,681

Human Services Division 0696

2007 Public Law 240 Part A 6

Initiative: Transfers 2 Secretary Legal positions, one Senior Attorney General position, one Research Assistant position, 11 Assistant Attorney General positions and one part-time Assistant Attorney General position from the General Fund; 3 Secretary Associate Legal positions, 3 Secretary Legal positions, 6 Research Assistant positions, 9 Assistant Attorney General positions and one part-time Assistant Attorney General position from the Federal Expenditures Fund; and one Secretary Associate Legal position, one Secretary Legal position and 7 Assistant Attorney General positions from the Federal Block Grant Fund; and transfers associated All Other to the Other Special Revenue Funds within the Human Services Division program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(15.500)	(15.500)
Personal Services	(\$1,224,121)	(\$1,293,640)
All Other	(\$77,041)	(\$77,041)
GENERAL FUND TOTAL	(\$1,301,162)	(\$1,370,681)

HUMAN SERVICES DIVISION 0696		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

ATTORNEY GENERAL, DEPARTMENT OF THE		
DEPARTMENT TOTALS		
	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	145.000	143.500
Personal Services	\$13,788,567	\$13,670,703
All Other	\$1,197,143	\$1,179,225
DEPARTMENT TOTAL	\$14,985,710	\$14,849,928

AUDIT, DEPARTMENT OF

Audit - Departmental Bureau 0067

2007 Public Law 240 Part A 7

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,357,178	\$1,393,459
All Other	\$48,548	\$48,548
GENERAL FUND TOTAL	\$1,405,726	\$1,442,007

Audit - Departmental Bureau 0067

2007 Public Law 240 Part A 7

Initiative: Provides funding for a peer review required by Government Auditing Standards. The costs are shared equally between the General Fund and Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
All Other	\$5,000	\$0
GENERAL FUND TOTAL	\$5,000	\$0

Audit - Departmental Bureau 0067

2007 Public Law 240 Part A 7

Initiative: Provides funding for the approved reorganization of 6 Audit Manager positions to 6 Principal Auditor positions and reduces All Other.

GENERAL FUND	2007-08	2008-09
Personal Services	\$5,890	\$5,890
All Other	(\$5,890)	(\$5,890)
GENERAL FUND TOTAL	\$0	\$0

Audit - Departmental Bureau 0067

2007 Public Law 240 Part A 7

Initiative: Provides funding for information technology equipment to meet agency needs.

GENERAL FUND	2007-08	2008-09
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$3,500	\$3,500

Audit - Departmental Bureau 0067

2007 Public Law 240 Part A 7

Initiative: Provides funding for the reorganization of 3 Auditor I positions to 3 Staff Auditor I positions, 8 Auditor II positions to 8 Staff Auditor II positions and 8 Auditor III positions to 8 Senior Auditor positions within the Audit - Departmental Bureau program.

GENERAL FUND	2007-08	2008-09
Personal Services	\$2,799	\$9,172
All Other	(\$2,799)	(\$9,172)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Audit - Departmental Bureau 0067

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,644)	(\$5,642)
GENERAL FUND TOTAL	<u>(\$2,644)</u>	<u>(\$5,642)</u>

Audit - Departmental Bureau 0067

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$4,410)	(\$4,397)
GENERAL FUND TOTAL	<u>(\$4,410)</u>	<u>(\$4,397)</u>

Audit - Departmental Bureau 0067

2007 Public Law 539 Part A 6

Initiative: Transfers 50% of one Staff Auditor II position from the General Fund to Other Special Revenue Funds in this same program and reduces funding in All Other to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$33,417)
All Other	\$0	(\$17,108)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$50,525)</u>

Audit - Departmental Bureau 0067

2007 Public Law 539 Part A 6

Initiative: Reduces funding for in-state travel, which will result in fewer reviews in the municipal outreach program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,644)	(\$1,988)
GENERAL FUND TOTAL	<u>(\$1,644)</u>	<u>(\$1,988)</u>

Audit - Departmental Bureau 0067

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$39)	(\$39)
GENERAL FUND TOTAL	(\$39)	(\$39)

Audit - Departmental Bureau 0067

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$16)
GENERAL FUND TOTAL	\$0	(\$16)

Audit - Departmental Bureau 0067

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$593)
GENERAL FUND TOTAL	\$0	(\$593)

Audit - Departmental Bureau 0067

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$74,156)
GENERAL FUND TOTAL	\$0	(\$74,156)

AUDIT - DEPARTMENTAL BUREAU 0067**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,358,813	\$1,290,909
All Other	\$46,676	\$17,242
GENERAL FUND TOTAL	\$1,405,489	\$1,308,151

AUDIT, DEPARTMENT OF**DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,358,813	\$1,290,909
All Other	\$46,676	\$17,242
DEPARTMENT TOTAL	\$1,405,489	\$1,308,151

BAXTER COMPENSATION AUTHORITY**Baxter Compensation Authority 0117**

2007 Public Law 539 Part A 7

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$8,834	\$0
GENERAL FUND TOTAL	\$8,834	\$0

BAXTER COMPENSATION AUTHORITY 0117**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
Personal Services	\$8,834	\$0
GENERAL FUND TOTAL	\$8,834	\$0

BAXTER COMPENSATION AUTHORITY**DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2007-08	2008-09
Personal Services	\$8,834	\$0
DEPARTMENT TOTAL	\$8,834	\$0

CENTERS FOR INNOVATION

Centers for Innovation 0911

2007 Public Law 240 Part A 11

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$149,010	\$149,010
GENERAL FUND TOTAL	<u>\$149,010</u>	<u>\$149,010</u>

Centers for Innovation 0911

2007 Public Law 539 Part A 9

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

GENERAL FUND	2007-08	2008-09
All Other	(\$5,067)	(\$12,978)
GENERAL FUND TOTAL	<u>(\$5,067)</u>	<u>(\$12,978)</u>

Centers for Innovation 0911

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$7,319)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$7,319)</u>

CENTERS FOR INNOVATION 0911 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$143,943	\$128,713
GENERAL FUND TOTAL	<u>\$143,943</u>	<u>\$128,713</u>

CENTERS FOR INNOVATION DEPARTMENT TOTALS		
	2007-08	2008-09
All Other	\$143,943	\$128,713
DEPARTMENT TOTAL	<u>\$143,943</u>	<u>\$128,713</u>

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

2007 Public Law 240 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$46,068,617	\$46,068,617
GENERAL FUND TOTAL	\$46,068,617	\$46,068,617

Maine Community College System - Board of Trustees 0556

2007 Public Law 240 Part A 13

Initiative: Provides funding for the costs of collective bargaining agreements that were previously transferred from the General Fund Salary Plan in fiscal years 2005-06 and 2006-07 in Public Law 2005, chapter 386, Part Q.

GENERAL FUND	2007-08	2008-09
All Other	\$1,583,959	\$1,583,959
GENERAL FUND TOTAL	\$1,583,959	\$1,583,959

Maine Community College System - Board of Trustees 0556

2007 Public Law 240 Part A 13

Initiative: Provides funding for ongoing operational costs.

GENERAL FUND	2007-08	2008-09
All Other	\$2,796,517	\$5,728,425
GENERAL FUND TOTAL	\$2,796,517	\$5,728,425

Maine Community College System - Board of Trustees 0556

2007 Public Law 240 Part A 13

Initiative: Provides funds to expand capacity at the Maine Community College System to address the backlog of students awaiting entrance to the community college degree programs.

GENERAL FUND	2007-08	2008-09
All Other	\$2,000,000	\$1,000,000
GENERAL FUND TOTAL	\$2,000,000	\$1,000,000

Maine Community College System - Board of Trustees 0556

2007 Public Law 240 Part YYYY 1

Initiative: Adjusts the appropriations in Part A regarding the Maine Community College System.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,000,000)	\$1,000,000
GENERAL FUND TOTAL	(\$1,000,000)	\$1,000,000

Maine Community College System - Board of Trustees 0556

2007 Public Law 539 Part A 10

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$951,966)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$951,966)</u>

Maine Community College System - Board of Trustees 0556

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,928,354)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,928,354)</u>

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$51,449,093	\$51,500,681
GENERAL FUND TOTAL	<u>\$51,449,093</u>	<u>\$51,500,681</u>

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE		
DEPARTMENT TOTALS		
	2007-08	2008-09
All Other	\$51,449,093	\$51,500,681
DEPARTMENT TOTAL	<u>\$51,449,093</u>	<u>\$51,500,681</u>

CONSERVATION, DEPARTMENT OF

Administration - Forestry 0223

2007 Public Law 240 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$174,413	\$176,797
All Other	\$40,023	\$40,023
GENERAL FUND TOTAL	<u>\$214,436</u>	<u>\$216,820</u>

Administration - Forestry 0223

2007 Public Law 240 Part A 14

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$9,093)	(\$9,093)
GENERAL FUND TOTAL	(\$9,093)	(\$9,093)

Administration - Forestry 0223

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$277)	(\$590)
GENERAL FUND TOTAL	(\$277)	(\$590)

Administration - Forestry 0223

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$571)	(\$560)
GENERAL FUND TOTAL	(\$571)	(\$560)

Administration - Forestry 0223

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$9)
GENERAL FUND TOTAL	\$0	(\$9)

Administration - Forestry 0223

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$341)
GENERAL FUND TOTAL	\$0	(\$341)

Administration - Forestry 0223

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$363)
GENERAL FUND TOTAL	\$0	(\$363)

ADMINISTRATION - FORESTRY 0223		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$173,565	\$175,647
All Other	\$30,930	\$30,217
GENERAL FUND TOTAL	\$204,495	\$205,864

Division of Forest Protection 0232

2007 Public Law 240 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	92.000	92.000
POSITIONS - FTE COUNT	6.315	6.315
Personal Services	\$7,044,191	\$7,238,116
All Other	\$2,220,003	\$2,220,003
GENERAL FUND TOTAL	\$9,264,194	\$9,458,119

Division of Forest Protection 0232

2007 Public Law 240 Part A 14

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$174,300)	(\$174,300)
GENERAL FUND TOTAL	(\$174,300)	(\$174,300)

Division of Forest Protection 0232

2007 Public Law 240 Part A 14

Initiative: Transfers funding to consolidate radio communication expenditures into one program.

GENERAL FUND	2007-08	2008-09
All Other	(\$49,633)	(\$49,633)
GENERAL FUND TOTAL	(\$49,633)	(\$49,633)

Division of Forest Protection 0232

2007 Public Law 240 Part A 14

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$4,374)	(\$4,374)
GENERAL FUND TOTAL	(\$4,374)	(\$4,374)

Division of Forest Protection 0232

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$2,264	\$2,400
All Other	(\$2,264)	(\$2,400)
GENERAL FUND TOTAL	\$0	\$0

Division of Forest Protection 0232

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$14,753)	(\$31,365)
GENERAL FUND TOTAL	(\$14,753)	(\$31,365)

Division of Forest Protection 0232

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$20,626)	(\$20,469)
GENERAL FUND TOTAL	(\$20,626)	(\$20,469)

Division of Forest Protection 0232

2007 Public Law 539 Part D 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$57,526)
GENERAL FUND TOTAL	\$0	(\$57,526)

Division of Forest Protection 0232

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004232 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$6,500)	\$0
All Other	\$0	(\$14,950)
GENERAL FUND TOTAL	(\$6,500)	(\$14,950)

Division of Forest Protection 0232

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$10,365)	(\$10,365)
GENERAL FUND TOTAL	(\$10,365)	(\$10,365)

Division of Forest Protection 0232

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$143)
GENERAL FUND TOTAL	\$0	(\$143)

Division of Forest Protection 0232

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,258)
GENERAL FUND TOTAL	\$0	(\$4,258)

Division of Forest Protection 0232

2007 Public Law 240 Part YY 1

Initiative: Reflects the transfer of positions from various departments and agencies to the Office of Information Technology and makes adjustments to appropriations and allocations to those affected departments and agencies in order to complete the consolidation of information technology positions within the Department of Administrative and Financial Services, Office of Information Technology in accordance with PL 2007, c. 240, Part YY (FO 003862 F8) and as continued by PL 2007, c. 539, Part MM (FO 004136 F9).

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$34,208)	(\$69,439)
GENERAL FUND TOTAL	(\$34,208)	(\$69,439)

Division of Forest Protection 0232

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$27,349
GENERAL FUND TOTAL	\$0	\$27,349

Division of Forest Protection 0232

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$8,246
GENERAL FUND TOTAL	\$0	\$8,246

Division of Forest Protection 0232

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

Division of Forest Protection 0232

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$70,000)

GENERAL FUND TOTAL	\$0	(\$70,000)
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Division of Forest Protection 0232

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$10,120
All Other	\$0	(\$10,120)
GENERAL FUND TOTAL	\$0	\$0

DIVISION OF FOREST PROTECTION 0232		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	91.000	91.000
POSITIONS - FTE COUNT	6.315	6.315
Personal Services	\$6,970,368	\$7,059,363
All Other	\$1,979,067	\$1,827,529
GENERAL FUND TOTAL	\$8,949,435	\$8,886,892

Forest Fire Control - Municipal Assistance Grants 0300

2007 Public Law 240 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$47,407	\$47,407
GENERAL FUND TOTAL	\$47,407	\$47,407

Forest Fire Control - Municipal Assistance Grants 0300

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$51)
GENERAL FUND TOTAL	\$0	(\$51)

Forest Fire Control - Municipal Assistance Grants 0300

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$78)
GENERAL FUND TOTAL	\$0	(\$78)

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$47,407	\$47,278
GENERAL FUND TOTAL	\$47,407	\$47,278

Forest Health and Monitoring 0233

2007 Public Law 240 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$826,999	\$848,469
All Other	\$112,592	\$112,592
GENERAL FUND TOTAL	\$939,591	\$961,061

Forest Health and Monitoring 0233

2007 Public Law 240 Part A 14

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$9,700)	(\$9,700)
GENERAL FUND TOTAL	(\$9,700)	(\$9,700)

Forest Health and Monitoring 0233

2007 Public Law 240 Part A 14

Initiative: Transfers funding to consolidate radio communication expenditures into one program.

GENERAL FUND	2007-08	2008-09
All Other	(\$6,999)	(\$6,999)
GENERAL FUND TOTAL	(\$6,999)	(\$6,999)

Forest Health and Monitoring 0233

2007 Public Law 240 Part A 14

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	\$700	\$700
GENERAL FUND TOTAL	\$700	\$700

Forest Health and Monitoring 0233

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,963)	(\$4,159)
GENERAL FUND TOTAL	(\$1,963)	(\$4,159)

Forest Health and Monitoring 0233

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,488)	(\$2,460)
GENERAL FUND TOTAL	(\$2,488)	(\$2,460)

Forest Health and Monitoring 0233

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$20,000)	\$0
All Other	\$0	(\$1,550)
GENERAL FUND TOTAL	(\$20,000)	(\$1,550)

Forest Health and Monitoring 0233

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$360)	(\$360)
GENERAL FUND TOTAL	(\$360)	(\$360)

Forest Health and Monitoring 0233

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 538, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$36)
GENERAL FUND TOTAL	\$0	(\$36)

Forest Health and Monitoring 0233

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$432
GENERAL FUND TOTAL	\$0	\$432

Forest Health and Monitoring 0233

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$414
GENERAL FUND TOTAL	\$0	\$414

Forest Health and Monitoring 0233

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$45,000)
GENERAL FUND TOTAL	\$0	(\$45,000)

Forest Health and Monitoring 0233

2009 Public Law 1 Part A 1

Initiative: Reallocates Personal Services funding from the General Fund to the Federal Expenditures Fund for 5 weeks in fiscal year 2008-09. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$17,743)

GENERAL FUND TOTAL	\$0	(\$17,743)
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Forest Health and Monitoring 0233

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$11,194)
GENERAL FUND TOTAL	\$0	(\$11,194)

FOREST HEALTH AND MONITORING 0233 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$802,548	\$767,913
All Other	\$96,233	\$95,493
GENERAL FUND TOTAL	\$898,781	\$863,406

Forest Policy and Management - Division of 0240

2007 Public Law 240 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,507,551	\$1,540,951
All Other	\$423,225	\$423,225
GENERAL FUND TOTAL	\$1,930,776	\$1,964,176

Forest Policy and Management - Division of 0240

2007 Public Law 240 Part A 14

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$43,500)	(\$43,500)
GENERAL FUND TOTAL	(\$43,500)	(\$43,500)

Forest Policy and Management - Division of 0240

2007 Public Law 240 Part A 14

Initiative: Transfers funding to consolidate radio communication expenditures into one program.

GENERAL FUND	2007-08	2008-09
All Other	(\$6,961)	(\$6,961)
GENERAL FUND TOTAL	(\$6,961)	(\$6,961)

Forest Policy and Management - Division of 0240

2007 Public Law 240 Part A 14

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	\$2,929	\$2,929
GENERAL FUND TOTAL	\$2,929	\$2,929

Forest Policy and Management - Division of 0240

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$3,217)	(\$6,816)
GENERAL FUND TOTAL	(\$3,217)	(\$6,816)

Forest Policy and Management - Division of 0240

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$4,721)	(\$4,654)
GENERAL FUND TOTAL	(\$4,721)	(\$4,654)

Forest Policy and Management - Division of 0240

2007 Public Law 539 Part A 11

Initiative: Holds vacant one Chief Planner position to achieve savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$81,198)	(\$82,469)
GENERAL FUND TOTAL	(\$81,198)	(\$82,469)

Forest Policy and Management - Division of 0240

2007 Public Law 539 Part A 11

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$2,520	\$2,547
All Other	(\$2,520)	(\$2,547)
GENERAL FUND TOTAL	\$0	\$0

Forest Policy and Management - Division of 0240

2007 Public Law 539 Part A 11

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

GENERAL FUND	2007-08	2008-09
All Other	(\$2,500)	(\$5,000)
GENERAL FUND TOTAL	(\$2,500)	(\$5,000)

Forest Policy and Management - Division of 0240

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$25,409	\$18,238
All Other	(\$25,409)	(\$18,238)
GENERAL FUND TOTAL	\$0	\$0

Forest Policy and Management - Division of 0240

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$320)	(\$320)
GENERAL FUND TOTAL	(\$320)	(\$320)

Forest Policy and Management - Division of 0240

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$688)
GENERAL FUND TOTAL	\$0	(\$688)

Forest Policy and Management - Division of 0240

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,332)
GENERAL FUND TOTAL	\$0	(\$3,332)

Forest Policy and Management - Division of 0240

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,002)
GENERAL FUND TOTAL	\$0	(\$3,002)

Forest Policy and Management - Division of 0240

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$796
GENERAL FUND TOTAL	\$0	\$796

Forest Policy and Management - Division of 0240

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$348
GENERAL FUND TOTAL	\$0	\$348

Forest Policy and Management - Division of 0240

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$4,211
All Other	\$0	(\$4,211)
GENERAL FUND TOTAL	\$0	\$0

Forest Policy and Management - Division of 0240

2009 Public Law 1 Part A 1

Initiative: Reallocates Personal Services funding from the General Fund to the Federal Expenditures Fund for 3 weeks in fiscal year 2008-09. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$45,279)
GENERAL FUND TOTAL	\$0	(\$45,279)

Forest Policy and Management - Division of 0240

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,446,344	\$1,426,729
All Other	\$344,944	\$329,499
GENERAL FUND TOTAL	\$1,791,288	\$1,756,228

Geological Survey 0237

2007 Public Law 240 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$895,498	\$909,886
All Other	\$46,333	\$46,333
GENERAL FUND TOTAL	\$941,831	\$956,219

Geological Survey 0237

2007 Public Law 240 Part A 14

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$11,300)	(\$11,300)
GENERAL FUND TOTAL	(\$11,300)	(\$11,300)

Geological Survey 0237

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$5,336	\$5,386
All Other	(\$5,336)	(\$5,386)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Geological Survey 0237

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,689)	(\$3,585)
GENERAL FUND TOTAL	<u>(\$1,689)</u>	<u>(\$3,585)</u>

Geological Survey 0237

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,935)	(\$2,880)
GENERAL FUND TOTAL	<u>(\$2,935)</u>	<u>(\$2,880)</u>

Geological Survey 0237

2007 Public Law 539 Part A 11

Initiative: Transfers 50% of one Hydrogeologist position from the Geological Survey program to the Mining Operations program to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$42,147)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$42,147)</u>

Geological Survey 0237

2007 Public Law 539 Part A 11

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Geological Survey 0237

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$50,000)
All Other	(\$41)	(\$1,663)
GENERAL FUND TOTAL	(\$41)	(\$51,663)

Geological Survey 0237

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$50)	(\$50)
GENERAL FUND TOTAL	(\$50)	(\$50)

Geological Survey 0237

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$155)
GENERAL FUND TOTAL	\$0	(\$155)

Geological Survey 0237

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,033)
GENERAL FUND TOTAL	\$0	(\$4,033)

**GEOLOGICAL SURVEY 0237
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$896,210	\$816,660
All Other	\$29,606	\$23,746
GENERAL FUND TOTAL	\$925,816	\$840,406

Land Use Regulation Commission 0236

2007 Public Law 240 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$1,754,558	\$1,809,546
All Other	\$340,862	\$340,862
GENERAL FUND TOTAL	\$2,095,420	\$2,150,408

Land Use Regulation Commission 0236

2007 Public Law 240 Part A 14

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$68,000)	(\$68,000)
GENERAL FUND TOTAL	(\$68,000)	(\$68,000)

Land Use Regulation Commission 0236

2007 Public Law 240 Part A 14

Initiative: Transfers funding to consolidate radio communication expenditures into one program.

GENERAL FUND	2007-08	2008-09
All Other	(\$3,610)	(\$3,610)
GENERAL FUND TOTAL	(\$3,610)	(\$3,610)

Land Use Regulation Commission 0236

2007 Public Law 240 Part A 14

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$14,674)	(\$14,674)
GENERAL FUND TOTAL	(\$14,674)	(\$14,674)

Land Use Regulation Commission 0236

2007 Public Law 240 Part A 14

Initiative: Provides funds for one additional Environmental Specialist III position, 2 additional Environmental Technician positions, the upgrades of 3 existing Environmental Specialist II positions to Environmental Specialist III positions and operating expenses necessary to meet the increased demand for services from the Maine Land Use Regulation Commission.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$184,537	\$193,593
All Other	\$7,500	\$7,500
GENERAL FUND TOTAL	\$192,037	\$201,093

Land Use Regulation Commission 0236

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$3,759)	(\$8,004)
GENERAL FUND TOTAL	(\$3,759)	(\$8,004)

Land Use Regulation Commission 0236

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,108)	(\$5,099)
GENERAL FUND TOTAL	(\$5,108)	(\$5,099)

Land Use Regulation Commission 0236

2007 Public Law 539 Part A 11

Initiative: Eliminates one Public Service Coordinator I position to maintain costs within available resources. The savings resulting from the elimination of this position will be used to offset the cost of one Management Analyst I position being established in the Parks - General Operations program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$83,171)
GENERAL FUND TOTAL	\$0	(\$83,171)

Land Use Regulation Commission 0236

2007 Public Law 539 Part A 11

Initiative: Eliminates one vacant Environmental Specialist III position to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$64,092)	(\$67,640)
GENERAL FUND TOTAL	(\$64,092)	(\$67,640)

Land Use Regulation Commission 0236

2007 Public Law 539 Part A 11

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

GENERAL FUND	2007-08	2008-09
All Other	(\$7,500)	(\$7,500)
GENERAL FUND TOTAL	(\$7,500)	(\$7,500)

Land Use Regulation Commission 0236

2007 Public Law 539 Part A 11

Initiative: Reduces funding by eliminating pool vehicles.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

Land Use Regulation Commission 0236

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$110)	(\$110)
GENERAL FUND TOTAL	(\$110)	(\$110)

Land Use Regulation Commission 0236

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$295)
GENERAL FUND TOTAL	\$0	(\$295)

Land Use Regulation Commission 0236

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,890)
GENERAL FUND TOTAL	\$0	(\$1,890)

Land Use Regulation Commission 0236

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,442)
GENERAL FUND TOTAL	\$0	(\$3,442)

Land Use Regulation Commission 0236

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,465
GENERAL FUND TOTAL	\$0	\$1,465

Land Use Regulation Commission 0236

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$260
GENERAL FUND TOTAL	\$0	\$260

Land Use Regulation Commission 0236

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$14,500)
GENERAL FUND TOTAL	\$0	(\$14,500)

Land Use Regulation Commission 0236

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$26,900)
GENERAL FUND TOTAL	\$0	(\$26,900)

Land Use Regulation Commission 0236

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,500)
GENERAL FUND TOTAL	\$0	(\$4,500)

Land Use Regulation Commission 0236

2009 Public Law 1 Part A 1

Initiative: Eliminates funding for a temporary services contract.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

LAND USE REGULATION COMMISSION 0236		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	26.500	25.500
Personal Services	\$1,866,136	\$1,839,225
All Other	\$254,468	\$184,666
GENERAL FUND TOTAL	\$2,120,604	\$2,023,891

Maine Conservation Corps Z030

2007 Public Law 240 Part A 14

Initiative: Transfers 2 Volunteer Services Coordinator positions, one Office Assistant II position and one Director, Maine Conservation Corps position and All Other funding for the Maine Conservation Corps to the Department of Conservation from the Department of Labor.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,926	\$76,021
All Other	\$4,935	\$4,935

GENERAL FUND TOTAL	\$79,861	\$80,956
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Maine Conservation Corps Z030

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$249)	(\$244)
GENERAL FUND TOTAL	(\$249)	(\$244)

Maine Conservation Corps Z030

2007 Public Law 539 Part A 11

Initiative: Reduces funding for printing, postage and office supplies to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,800)
GENERAL FUND TOTAL	\$0	(\$1,800)

Maine Conservation Corps Z030

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$130)
GENERAL FUND TOTAL	\$0	(\$130)

MAINE CONSERVATION CORPS Z030		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,677	\$75,777
All Other	\$4,935	\$3,005
GENERAL FUND TOTAL	\$79,612	\$78,782

Natural Areas Program 0821

2007 Public Law 240 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,222	\$93,570
All Other	\$23,929	\$23,929
GENERAL FUND TOTAL	\$116,151	\$117,499

Natural Areas Program 0821

2007 Public Law 240 Part A 14

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$4,708)	(\$4,708)
GENERAL FUND TOTAL	(\$4,708)	(\$4,708)

Natural Areas Program 0821

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$159)	(\$341)
GENERAL FUND TOTAL	(\$159)	(\$341)

Natural Areas Program 0821

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$295)	(\$289)
GENERAL FUND TOTAL	(\$295)	(\$289)

Natural Areas Program 0821

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$59)
GENERAL FUND TOTAL	\$0	(\$59)

Natural Areas Program 0821

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,000)
GENERAL FUND TOTAL	\$0	(\$2,000)

NATURAL AREAS PROGRAM 0821**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,768	\$92,940
All Other	\$19,221	\$17,162
GENERAL FUND TOTAL	\$110,989	\$110,102

Office of the Commissioner 0222

2007 Public Law 240 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$377,681	\$384,037
All Other	\$738,785	\$738,785
GENERAL FUND TOTAL	\$1,116,466	\$1,122,822

Office of the Commissioner 0222

2007 Public Law 240 Part A 14

Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center. This increase is due to salary adjustments, Office of Information Technology rate adjustments and STA-CAP adjustments within the service center.

GENERAL FUND	2007-08	2008-09
All Other	\$12,754	\$19,439
GENERAL FUND TOTAL	\$12,754	\$19,439

Office of the Commissioner 0222

2007 Public Law 240 Part A 14

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	\$400,601	\$400,601
GENERAL FUND TOTAL	\$400,601	\$400,601

Office of the Commissioner 0222

2007 Public Law 240 Part A 14

Initiative: Transfers funding to consolidate radio communication expenditures into one program.

GENERAL FUND	2007-08	2008-09
All Other	\$94,827	\$94,827

GENERAL FUND TOTAL	\$94,827	\$94,827
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Office of the Commissioner 0222

2007 Public Law 240 Part A 14

Initiative: Adjusts funding to meet the current rates published by the Office of Information Technology for the replacement of desktop and laptop computers.

GENERAL FUND	2007-08	2008-09
All Other	(\$32,515)	(\$32,515)
GENERAL FUND TOTAL	(\$32,515)	(\$32,515)

Office of the Commissioner 0222

2007 Public Law 240 Part A 14

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

GENERAL FUND	2007-08	2008-09
All Other	\$11,823	\$16,211
GENERAL FUND TOTAL	\$11,823	\$16,211

Office of the Commissioner 0222

2007 Public Law 240 Part A 14

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

GENERAL FUND	2007-08	2008-09
All Other	\$94,576	\$93,102
GENERAL FUND TOTAL	\$94,576	\$93,102

Office of the Commissioner 0222

2007 Public Law 240 Part A 14

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2007-08	2008-09
All Other	\$29,926	\$29,926
GENERAL FUND TOTAL	\$29,926	\$29,926

Office of the Commissioner 0222

2007 Public Law 240 Part A 14

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2007-08	2008-09
All Other	\$179,519	\$197,657

GENERAL FUND TOTAL	\$179,519	\$197,657
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Office of the Commissioner 0222

2007 Public Law 240 Part A 14

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	\$17,138	\$17,138
GENERAL FUND TOTAL	<u>\$17,138</u>	<u>\$17,138</u>

Office of the Commissioner 0222

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$656)	(\$1,393)
GENERAL FUND TOTAL	<u>(\$656)</u>	<u>(\$1,393)</u>

Office of the Commissioner 0222

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,229)	(\$1,207)
GENERAL FUND TOTAL	<u>(\$1,229)</u>	<u>(\$1,207)</u>

Office of the Commissioner 0222

2007 Public Law 539 Part A 11

Initiative: Reduces funding for the technology costs related to vacant positions that are being eliminated to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,000)</u>

Office of the Commissioner 0222

2007 Public Law 539 Part A 11

Initiative: Transfers 50% of one Public Service Coordinator I position from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$43,572)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$43,572)</u>

Office of the Commissioner 0222

2007 Public Law 539 Part A 11

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

GENERAL FUND	2007-08	2008-09
All Other	\$7,500	\$7,500
GENERAL FUND TOTAL	\$7,500	\$7,500

Office of the Commissioner 0222

2007 Public Law 539 Part A 11

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

GENERAL FUND	2007-08	2008-09
All Other	(\$95,000)	(\$100,520)
GENERAL FUND TOTAL	(\$95,000)	(\$100,520)

Office of the Commissioner 0222

2007 Public Law 539 Part A 11

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,976)
GENERAL FUND TOTAL	\$0	(\$2,976)

Office of the Commissioner 0222

2007 Public Law 539 Part A 11

Initiative: Reduce All Other costs in all accounts.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,470)
GENERAL FUND TOTAL	\$0	(\$10,470)

Office of the Commissioner 0222

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$7,182)	(\$8,904)
GENERAL FUND TOTAL	(\$7,182)	(\$8,904)

Office of the Commissioner 0222

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$318)	(\$318)
GENERAL FUND TOTAL	(\$318)	(\$318)

Office of the Commissioner 0222

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$245)
GENERAL FUND TOTAL	\$0	(\$245)

Office of the Commissioner 0222

2007 Public Law 240 Part YY 1

Initiative: Reflects the transfer of positions from various departments and agencies to the Office of Information Technology and makes adjustments to appropriations and allocations to those affected departments and agencies in order to complete the consolidation of information technology positions within the Department of Administrative and Financial Services, Office of Information Technology in accordance with PL 2007, c. 240, Part YY (FO 003862 F8) and as continued by PL 2007, c. 539, Part MM (FO 004136 F9).

GENERAL FUND	2007-08	2008-09
All Other	\$34,208	\$69,439
GENERAL FUND TOTAL	\$34,208	\$69,439

Office of the Commissioner 0222

2009 Public Law 1 Part A 1

Initiative: Reduces funding for the forest certification effort for the remainder of fiscal year 2008-09. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$65,000)
GENERAL FUND TOTAL	\$0	(\$65,000)

Office of the Commissioner 0222

2009 Public Law 1 Part A 1

Initiative: Reduces funding by eliminating partial funding for direct-billed services for one Systems Analyst position from the Office of Information Technology. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$75,000)
GENERAL FUND TOTAL	\$0	(\$75,000)

Office of the Commissioner 0222

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$62,848)
GENERAL FUND TOTAL	\$0	(\$62,848)

Office of the Commissioner 0222

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,425)
GENERAL FUND TOTAL	\$0	(\$5,425)

Office of the Commissioner 0222

2009 Public Law 1 Part A 1

Initiative: Reduces funding by transferring the costs of a Secretary Specialist position to Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$34,631)
GENERAL FUND TOTAL	\$0	(\$34,631)

Office of the Commissioner 0222

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,812)
GENERAL FUND TOTAL	\$0	(\$5,812)

**OFFICE OF THE COMMISSIONER 0222
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	3.000
Personal Services	\$375,796	\$303,234
All Other	\$1,486,642	\$1,309,592
GENERAL FUND TOTAL	\$1,862,438	\$1,612,826

Parks - General Operations 0221

2007 Public Law 240 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	46.500	46.500
POSITIONS - FTE COUNT	82.956	82.956
Personal Services	\$6,424,438	\$6,580,252
All Other	\$801,476	\$801,476
GENERAL FUND TOTAL	\$7,225,914	\$7,381,728

Parks - General Operations 0221

2007 Public Law 240 Part A 14

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$80,000)	(\$80,000)
GENERAL FUND TOTAL	(\$80,000)	(\$80,000)

Parks - General Operations 0221

2007 Public Law 240 Part A 14

Initiative: Transfers funding to consolidate radio communication expenditures into one program.

GENERAL FUND	2007-08	2008-09
All Other	(\$27,624)	(\$27,624)
GENERAL FUND TOTAL	(\$27,624)	(\$27,624)

Parks - General Operations 0221

2007 Public Law 240 Part A 14

Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,719)	(\$1,719)

GENERAL FUND TOTAL	(\$1,719)	(\$1,719)
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Parks - General Operations 0221

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$2,595	\$1,415
All Other	(\$2,595)	(\$1,415)
GENERAL FUND TOTAL	\$0	\$0

Parks - General Operations 0221

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$12,586)	(\$26,815)
GENERAL FUND TOTAL	(\$12,586)	(\$26,815)

Parks - General Operations 0221

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$19,344)	(\$19,153)
GENERAL FUND TOTAL	(\$19,344)	(\$19,153)

Parks - General Operations 0221

2007 Public Law 539 Part A 11

Initiative: Provides funding for increased electrical costs.

GENERAL FUND	2007-08	2008-09
All Other	\$2,137	\$2,137
GENERAL FUND TOTAL	\$2,137	\$2,137

Parks - General Operations 0221

2007 Public Law 539 Part A 11

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

GENERAL FUND	2007-08	2008-09
POSITIONS - FTE COUNT	(0.855)	(0.855)
Personal Services	(\$27,265)	(\$27,788)

GENERAL FUND TOTAL	(\$27,265)	(\$27,788)
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Parks - General Operations 0221

2007 Public Law 539 Part A 11

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

GENERAL FUND	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	(0.269)
Personal Services	\$0	(\$11,140)
GENERAL FUND TOTAL	\$0	(\$11,140)

Parks - General Operations 0221

2007 Public Law 539 Part OOOO 1

Initiative: Establishes one Management Analyst I position to maintain costs within available resources. The cost of this position is offset by the elimination of one Public Service Coordinator I position in the Land Use Regulation Commission program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$61,045
GENERAL FUND TOTAL	\$0	\$61,045

Parks - General Operations 0221

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$11,976)
All Other	(\$6,500)	\$0
GENERAL FUND TOTAL	(\$6,500)	(\$11,976)

Parks - General Operations 0221

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$93)
GENERAL FUND TOTAL	\$0	(\$93)

Parks - General Operations 0221

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$20)
GENERAL FUND TOTAL	\$0	(\$20)

Parks - General Operations 0221

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
POSITIONS - FTE COUNT	0.000	(1.115)
Personal Services	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Parks - General Operations 0221

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$10,220
GENERAL FUND TOTAL	\$0	\$10,220

Parks - General Operations 0221

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$10,882
GENERAL FUND TOTAL	\$0	\$10,882

Parks - General Operations 0221

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$83,000)

GENERAL FUND TOTAL	\$0	(\$83,000)
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Parks - General Operations 0221

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$279,691)
GENERAL FUND TOTAL	\$0	(\$279,691)

Parks - General Operations 0221

2009 Public Law 1 Part A 1

Initiative: Reduces funding by managing vacant positions.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$43,116)
GENERAL FUND TOTAL	\$0	(\$43,116)

PARKS - GENERAL OPERATIONS 0221		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	46.500	46.500
POSITIONS - FTE COUNT	82.101	80.717
Personal Services	\$6,367,838	\$6,173,033
All Other	\$685,175	\$630,844
GENERAL FUND TOTAL	\$7,053,013	\$6,803,877

CONSERVATION, DEPARTMENT OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	215.000	213.000
POSITIONS - FTE COUNT	88.416	87.032
Personal Services	\$19,065,250	\$18,730,521
All Other	\$4,978,628	\$4,499,031
DEPARTMENT TOTAL	\$24,043,878	\$23,229,552

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

2007 Public Law 240 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,907,945	\$1,946,336
All Other	\$2,183,692	\$2,183,692
GENERAL FUND TOTAL	\$4,091,637	\$4,130,028

Administration - Corrections 0141

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$9,677	\$12,031
All Other	(\$9,677)	(\$12,031)
GENERAL FUND TOTAL	\$0	\$0

Administration - Corrections 0141

2007 Public Law 240 Part A 15

Initiative: Provides funding for the court system video-conference initiative.

GENERAL FUND	2007-08	2008-09
All Other	\$65,168	\$53,568
GENERAL FUND TOTAL	\$65,168	\$53,568

Administration - Corrections 0141

2007 Public Law 240 Part A 15

Initiative: Establishes one Correctional Integrated Electronics Systems Specialist position to maintain all electronic systems throughout the Maine State Prison.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,955	\$76,981
All Other	\$8,405	\$8,405
GENERAL FUND TOTAL	\$81,360	\$85,386

Administration - Corrections 0141

2007 Public Law 240 Part A 15

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2007-08	2008-09
Personal Services	\$6,611	\$10,225
All Other	(\$6,611)	(\$10,225)
GENERAL FUND TOTAL	\$0	\$0

Administration - Corrections 0141

2007 Public Law 240 Part A 15

Initiative: Provides funding for the cost of the Corrections Service Center.

GENERAL FUND	2007-08	2008-09
All Other	\$364,779	\$426,312
GENERAL FUND TOTAL	\$364,779	\$426,312

Administration - Corrections 0141

2007 Public Law 240 Part A 15

Initiative: Adjusts funding to meet the current rates published by the Office of Information Technology for the replacement of desktop and laptop computers.

GENERAL FUND	2007-08	2008-09
All Other	\$60,829	\$60,829
GENERAL FUND TOTAL	\$60,829	\$60,829

Administration - Corrections 0141

2007 Public Law 240 Part A 15

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

GENERAL FUND	2007-08	2008-09
All Other	\$231,911	\$254,183
GENERAL FUND TOTAL	\$231,911	\$254,183

Administration - Corrections 0141

2007 Public Law 240 Part A 15

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

GENERAL FUND	2007-08	2008-09
All Other	\$87,443	\$101,682
GENERAL FUND TOTAL	\$87,443	\$101,682

Administration - Corrections 0141

2007 Public Law 240 Part A 15

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2007-08	2008-09
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000

Administration - Corrections 0141

2007 Public Law 240 Part A 15

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2007-08	2008-09
All Other	\$173,732	\$186,200
GENERAL FUND TOTAL	\$173,732	\$186,200

Administration - Corrections 0141

2007 Public Law 240 Part A 15

Initiative: Transfers one vacant Psychiatric Social Worker II position, (Position # 036001647) from the Correctional Center program to the Department of Corrections - Administration program to support transitional services to female offenders in the community.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,564	\$81,901
All Other	\$8,500	\$8,500
GENERAL FUND TOTAL	\$89,064	\$90,401

Administration - Corrections 0141

2007 Public Law 240 Part A 15

Initiative: Provides funds to board approximately 100 inmates in various county jails.

GENERAL FUND	2007-08	2008-09
All Other	\$3,203,300	\$0
GENERAL FUND TOTAL	\$3,203,300	\$0

Administration - Corrections 0141

2007 Public Law 240 Part A 15

Initiative: Provides funds in order to offer some alternative housing options for female inmates to address overcrowding issues and continues one limited-period Public Service Manager II position until June 14, 2008 to manage the contracts and services for female offenders in the community.

GENERAL FUND	2007-08	2008-09
Personal Services	\$110,480	\$0
All Other	\$1,540,241	\$0
GENERAL FUND TOTAL	\$1,650,721	\$0

Administration - Corrections 0141

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$3,142)	(\$6,702)
GENERAL FUND TOTAL	(\$3,142)	(\$6,702)

Administration - Corrections 0141

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$4,858)	(\$4,656)
GENERAL FUND TOTAL	(\$4,858)	(\$4,656)

Administration - Corrections 0141

2007 Public Law 539 Part A 12

Initiative: Reduces funding for savings achieved by managing vacancies and eliminates pagers and land lines for employees that have cell phones in the adult community corrections programs and the juvenile community corrections programs to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$65,653)
GENERAL FUND TOTAL	\$0	(\$65,653)

Administration - Corrections 0141

2007 Public Law 539 Part A 12

Initiative: Provides funding to address the overcrowding of female inmates by providing alternative housing options and also continues funding for one limited-period Public Service Manager II position through June 6, 2009 to manage contracts and services for female offenders in the community.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$105,147
All Other	\$0	\$1,155,251
GENERAL FUND TOTAL	\$0	\$1,260,398

Administration - Corrections 0141

2007 Public Law 539 Part A 12

Initiative: Eliminates funding for overcrowding initiatives due to delayed implementation of the Bangor women's unit and boarding inmates at county jails. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,330,010)	\$0
GENERAL FUND TOTAL	(\$1,330,010)	\$0

Administration - Corrections 0141

2007 Public Law 539 Part A 12

Initiative: Eliminates one Correctional Maintenance Mechanic position.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$65,653)
GENERAL FUND TOTAL	\$0	(\$65,653)

Administration - Corrections 0141

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$324)	(\$324)
GENERAL FUND TOTAL	(\$324)	(\$324)

Administration - Corrections 0141

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$868)
GENERAL FUND TOTAL	\$0	(\$868)

Administration - Corrections 0141

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$7,466)
GENERAL FUND TOTAL	\$0	(\$7,466)

Administration - Corrections 0141

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$19,447)
GENERAL FUND TOTAL	\$0	(\$19,447)

Administration - Corrections 0141

2007 Public Law 539 Part SSS 1

Initiative: Reflects the adjustment of positions to improve organizational efficiency and cost effectiveness pursuant to PL 2007, c. 539, Part SSS.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$73,032
GENERAL FUND TOTAL	\$0	\$73,032

Administration - Corrections 0141

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$26,287)
GENERAL FUND TOTAL	\$0	(\$26,287)

Administration - Corrections 0141

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$56,652
GENERAL FUND TOTAL	\$0	\$56,652

Administration - Corrections 0141

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$15,594)
GENERAL FUND TOTAL	\$0	(\$15,594)

Administration - Corrections 0141

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$71,502)
GENERAL FUND TOTAL	\$0	(\$71,502)

Administration - Corrections 0141

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$40,000)
GENERAL FUND TOTAL	\$0	(\$40,000)

Administration - Corrections 0141

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,250)
GENERAL FUND TOTAL	\$0	(\$1,250)

Administration - Corrections 0141

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$52,753)
All Other	\$0	(\$7,107)
GENERAL FUND TOTAL	\$0	(\$59,860)

Administration - Corrections 0141

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$5,147)
All Other	\$0	(\$125,455)
GENERAL FUND TOTAL	\$0	(\$130,602)

ADMINISTRATION - CORRECTIONS 0141		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	23.000	22.000
Personal Services	\$2,180,232	\$2,078,802
All Other	\$6,881,378	\$4,484,005
GENERAL FUND TOTAL	\$9,061,610	\$6,562,807

Adult Community Corrections 0124

2007 Public Law 240 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	97.000	97.000
Personal Services	\$7,196,293	\$7,394,249
All Other	\$1,385,055	\$1,385,055
GENERAL FUND TOTAL	\$8,581,348	\$8,779,304

Adult Community Corrections 0124

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$14,669)	(\$31,208)
GENERAL FUND TOTAL	(\$14,669)	(\$31,208)

Adult Community Corrections 0124

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$21,695)	(\$21,524)
GENERAL FUND TOTAL	(\$21,695)	(\$21,524)

Adult Community Corrections 0124

2007 Public Law 539 Part A 12

Initiative: Reduces funding for savings achieved by managing vacancies and eliminates pagers and land lines for employees that have cell phones in the adult community corrections programs and the juvenile community corrections programs to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$77,620)
All Other	\$0	(\$39,360)
GENERAL FUND TOTAL	\$0	(\$116,980)

Adult Community Corrections 0124

2007 Public Law 539 Part A 12

Initiative: Reduces funding for savings achieved by managing vacancies to partially offset restoration of funding to county jails.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$75,510)
GENERAL FUND TOTAL	\$0	(\$75,510)

Adult Community Corrections 0124

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$853)	(\$853)
GENERAL FUND TOTAL	(\$853)	(\$853)

Adult Community Corrections 0124

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$62,585)

GENERAL FUND TOTAL	\$0	(\$62,585)
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Adult Community Corrections 0124

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$10,646
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$10,646</u>

Adult Community Corrections 0124

2009 Public Law 1 Part A 1

Initiative: Provides funding for vehicles leased from Central Fleet Management for Adult Community Corrections probation officers.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$304,600
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$304,600</u>

Adult Community Corrections 0124

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$17,747)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$17,747)</u>

Adult Community Corrections 0124

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$82,992)
All Other	\$0	(\$7,107)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$90,099)</u>

Adult Community Corrections 0124

2009 Public Law 1 Part A 1

Initiative: Deappropriates contract funds for case planning.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$6,720)
GENERAL FUND TOTAL	\$0	(\$6,720)

Adult Community Corrections 0124

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,531)
GENERAL FUND TOTAL	\$0	(\$3,531)

ADULT COMMUNITY CORRECTIONS 0124 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	97.000	95.000
Personal Services	\$7,159,929	\$7,042,810
All Other	\$1,384,202	\$1,624,983
GENERAL FUND TOTAL	\$8,544,131	\$8,667,793

Central Maine Pre-release Center 0392

2007 Public Law 240 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,432,011	\$1,462,371
All Other	\$206,742	\$206,742
GENERAL FUND TOTAL	\$1,638,753	\$1,669,113

Central Maine Pre-release Center 0392

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,870)	(\$6,094)
GENERAL FUND TOTAL	(\$2,870)	(\$6,094)

Central Maine Pre-release Center 0392

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$4,322)	(\$4,261)
GENERAL FUND TOTAL	(\$4,322)	(\$4,261)

Central Maine Pre-release Center 0392

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$7)	(\$7)
GENERAL FUND TOTAL	(\$7)	(\$7)

Central Maine Pre-release Center 0392

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for food costs at each facility.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$2,114
GENERAL FUND TOTAL	\$0	\$2,114

Central Maine Pre-release Center 0392

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$4,287)
GENERAL FUND TOTAL	\$0	(\$4,287)

**CENTRAL MAINE PRE-RELEASE CENTER 0392
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,424,819	\$1,447,729
All Other	\$206,735	\$208,849
GENERAL FUND TOTAL	\$1,631,554	\$1,656,578

Charleston Correctional Facility 0400

2007 Public Law 240 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$1,988,482	\$2,063,258
All Other	\$397,051	\$397,051
GENERAL FUND TOTAL	\$2,385,533	\$2,460,309

Charleston Correctional Facility 0400

2007 Public Law 240 Part A 15

Initiative: Transfers one Juvenile Program Worker position from the Mountain View Youth Development Center program to the Charleston Correctional Facility program within the same fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,950	\$72,877
All Other	\$8,500	\$8,500
GENERAL FUND TOTAL	\$78,450	\$81,377

Charleston Correctional Facility 0400

2007 Public Law 240 Part A 15

Initiative: Establishes 17 limited-period Correctional Officer positions in order to open 55 beds at the facility.

GENERAL FUND	2007-08	2008-09
Personal Services	\$1,133,921	\$0
All Other	\$189,837	\$0
GENERAL FUND TOTAL	\$1,323,758	\$0

Charleston Correctional Facility 0400

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$4,377)	(\$9,334)
GENERAL FUND TOTAL	(\$4,377)	(\$9,334)

Charleston Correctional Facility 0400

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$7,578)	(\$6,098)

GENERAL FUND TOTAL	(\$7,578)	(\$6,098)
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Charleston Correctional Facility 0400

2007 Public Law 539 Part A 12

Initiative: Continues 11 limited-period Correctional Officer positions, one limited-period Correctional Sergeant position, one limited-period Correctional Unit Manager position, one limited-period Correctional Caseworker position and one limited-period Office Associate II position and related All Other at the Charleston Correctional Facility, established by Financial Order 003400 F7 approved May 17, 2007 and continued by Public Law 2007, chapter 240, as part of the overcrowding initiative. These positions will end June 6, 2009.

	2007-08	2008-09
Personal Services	\$0	\$897,048
All Other	\$0	\$170,038
GENERAL FUND TOTAL	\$0	\$1,067,086

Charleston Correctional Facility 0400

2007 Public Law 539 Part A 12

Initiative: Provides funding for increased fuel costs.

	2007-08	2008-09
All Other	\$102,542	\$51,271
GENERAL FUND TOTAL	\$102,542	\$51,271

Charleston Correctional Facility 0400

2007 Public Law 539 Part A 12

Initiative: Provides funding for the increased cost of electricity.

	2007-08	2008-09
All Other	\$34,956	\$34,956
GENERAL FUND TOTAL	\$34,956	\$34,956

Charleston Correctional Facility 0400

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

	2007-08	2008-09
Personal Services	\$6,010	\$3,593
All Other	(\$6,010)	(\$3,593)
GENERAL FUND TOTAL	\$0	\$0

Charleston Correctional Facility 0400

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$1,756)	(\$1,756)
GENERAL FUND TOTAL	(\$1,756)	(\$1,756)

Charleston Correctional Facility 0400

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,824)
GENERAL FUND TOTAL	\$0	(\$1,824)

Charleston Correctional Facility 0400

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$59,643
GENERAL FUND TOTAL	\$0	\$59,643

Charleston Correctional Facility 0400

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$7,991
GENERAL FUND TOTAL	\$0	\$7,991

Charleston Correctional Facility 0400

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$4,048
All Other	\$0	(\$4,048)
GENERAL FUND TOTAL	\$0	\$0

Charleston Correctional Facility 0400

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
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Personal Services	\$0	(\$5,273)
GENERAL FUND TOTAL	\$0	(\$5,273)

**CHARLESTON CORRECTIONAL FACILITY 0400
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$3,186,408	\$3,020,119
All Other	\$725,120	\$718,229
GENERAL FUND TOTAL	\$3,911,528	\$3,738,348

Correctional Center 0162

2007 Public Law 240 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	231.000	231.000
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$16,060,096	\$16,606,893
All Other	\$3,387,902	\$3,387,902
GENERAL FUND TOTAL	\$19,447,998	\$19,994,795

Correctional Center 0162

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$22,111	\$23,750
All Other	(\$22,111)	(\$23,750)
GENERAL FUND TOTAL	\$0	\$0

Correctional Center 0162

2007 Public Law 240 Part A 15

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2007-08	2008-09
Personal Services	\$3,731	\$3,764
All Other	(\$3,731)	(\$3,764)

GENERAL FUND TOTAL	\$0	\$0
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Correctional Center 0162

2007 Public Law 240 Part A 15

Initiative: Continues one part-time Correctional Officer position, 7 Correctional Officer positions, one Recreation Supervisor position, one Correctional Caseworker position, one Teacher position, one Assistant Classification Officer position and one Correctional Sergeant position at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	12.500	12.500
Personal Services	\$891,214	\$923,689
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$941,214	\$973,689

Correctional Center 0162

2007 Public Law 240 Part A 15

Initiative: Continues 4 Correctional Officer positions at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 673.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$267,256	\$280,708
All Other	\$16,000	\$16,000
GENERAL FUND TOTAL	\$283,256	\$296,708

Correctional Center 0162

2007 Public Law 240 Part A 15

Initiative: Continues 2 Correctional Officer positions at the Maine Correctional Center in Windham. These positions were established in Public Law 2003, chapter 673 and continued in Public Law 2005, chapter 519.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$133,628	\$140,354
All Other	\$8,000	\$8,000
GENERAL FUND TOTAL	\$141,628	\$148,354

Correctional Center 0162

2007 Public Law 240 Part A 15

Initiative: Transfers one vacant Psychiatric Social Worker II position, (Position # 036001657) from the Correctional Center program to the Department of Corrections - Administration program to support transitional services to female offenders in the community.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$80,564)	(\$81,901)

All Other	(\$8,500)	(\$8,500)
GENERAL FUND TOTAL	(\$89,064)	(\$90,401)

Correctional Center 0162

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$33,464)	(\$71,346)
GENERAL FUND TOTAL	(\$33,464)	(\$71,346)

Correctional Center 0162

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$50,941)	(\$50,974)
GENERAL FUND TOTAL	(\$50,941)	(\$50,974)

Correctional Center 0162

2007 Public Law 539 Part A 12

Initiative: Reduces funding for savings achieved by managing vacancies to partially offset restoration of funding to county jails.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$64,371)
GENERAL FUND TOTAL	\$0	(\$64,371)

Correctional Center 0162

2007 Public Law 539 Part A 12

Initiative: Provides funding for increased fuel costs.

GENERAL FUND	2007-08	2008-09
All Other	\$279,925	\$139,963
GENERAL FUND TOTAL	\$279,925	\$139,963

Correctional Center 0162

2007 Public Law 539 Part A 12

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2007-08	2008-09
All Other	\$150,984	\$150,984
GENERAL FUND TOTAL	\$150,984	\$150,984

Correctional Center 0162

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$9,967	\$8,289
All Other	(\$9,967)	(\$8,289)
GENERAL FUND TOTAL	\$0	\$0

Correctional Center 0162

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$5,053)	(\$5,053)
GENERAL FUND TOTAL	(\$5,053)	(\$5,053)

Correctional Center 0162

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,041)
GENERAL FUND TOTAL	\$0	(\$10,041)

Correctional Center 0162

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,290)
GENERAL FUND TOTAL	\$0	(\$10,290)

Correctional Center 0162

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$45,441

GENERAL FUND TOTAL	\$0	\$45,441
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Correctional Center 0162

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$109,432
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$109,432</u>

Correctional Center 0162

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$38,686
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$38,686</u>

Correctional Center 0162

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for food costs at each facility.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$178,329
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$178,329</u>

Correctional Center 0162

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,463
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,463</u>

Correctional Center 0162

2009 Public Law 1 Part A 1

Initiative: Provides funding for increases in wastewater treatment charges.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$189,408
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$189,408</u>

Correctional Center 0162

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$12,958
All Other	\$0	(\$12,958)
GENERAL FUND TOTAL	\$0	\$0

Correctional Center 0162

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$10,979)
All Other	\$0	(\$10,290)
GENERAL FUND TOTAL	\$0	(\$21,269)

**CORRECTIONAL CENTER 0162
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	248.500	248.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$17,223,034	\$17,720,834
All Other	\$3,843,449	\$4,222,673
GENERAL FUND TOTAL	\$21,066,483	\$21,943,507

Correctional Medical Services Fund 0286

2007 Public Law 240 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$16,543,320	\$16,543,320
GENERAL FUND TOTAL	\$16,543,320	\$16,543,320

Correctional Medical Services Fund 0286

2007 Public Law 240 Part A 15

Initiative: Increases funding requested for the 2008-2009 biennium for the cost of medical care and other health and treatment costs of offenders in the department's custody. These costs are appropriately reflected in the years in which they will occur.

GENERAL FUND	2007-08	2008-09
All Other	\$500,000	\$1,000,000

GENERAL FUND TOTAL	\$500,000	\$1,000,000
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Correctional Medical Services Fund 0286

2007 Public Law 539 Part A 12

Initiative: Reduces funding for medical services for inmates to partially offset restoration of funding to county jails.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$500,000)

Correctional Medical Services Fund 0286

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,166)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$2,166)

Correctional Medical Services Fund 0286

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$9,789
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$9,789

Correctional Medical Services Fund 0286

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$81,914)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$81,914)

Correctional Medical Services Fund 0286

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,165)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$2,165)

**CORRECTIONAL MEDICAL SERVICES FUND 0286
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$17,043,320	\$16,966,864
GENERAL FUND TOTAL	\$17,043,320	\$16,966,864

County Jail Prisoner Support and Community Corrections Fund 0888

2007 Public Law 240 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$5,477,313	\$5,477,313
GENERAL FUND TOTAL	\$5,477,313	\$5,477,313

County Jail Prisoner Support and Community Corrections Fund 0888

2007 Public Law 240 Part A 15

Initiative: Provides funding for the cost-of-living adjustment to the County Jail Prisoner Support and Community Corrections Fund.

GENERAL FUND	2007-08	2008-09
All Other	\$164,319	\$169,249
GENERAL FUND TOTAL	\$164,319	\$169,249

County Jail Prisoner Support and Community Corrections Fund 0888

2007 Public Law 539 Part A 12

Initiative: Reduces funding for the County Jail Prisoner Support and Community Corrections Fund in fiscal year 2008-09 to fund state prison overcrowding initiatives that were not funded in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,046,562)
GENERAL FUND TOTAL	\$0	(\$1,046,562)

County Jail Prisoner Support and Community Corrections Fund 0888

2007 Public Law 653 Part A 38

Initiative: Restores funds for the County Jail Prisoner Support and Community Corrections Fund program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,046,562
GENERAL FUND TOTAL	\$0	\$1,046,562

**COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$5,641,632	\$5,646,562
GENERAL FUND TOTAL	\$5,641,632	\$5,646,562

Departmentwide - Overtime 0032

2007 Public Law 240 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
Personal Services	\$940,817	\$940,817
GENERAL FUND TOTAL	\$940,817	\$940,817

Departmentwide - Overtime 0032

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$3,142)	(\$3,061)
GENERAL FUND TOTAL	(\$3,142)	(\$3,061)

**DEPARTMENTWIDE - OVERTIME 0032
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
Personal Services	\$937,675	\$937,756
GENERAL FUND TOTAL	\$937,675	\$937,756

Downeast Correctional Facility 0542

2007 Public Law 240 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$4,826,877	\$4,971,904
All Other	\$781,902	\$781,902
GENERAL FUND TOTAL	\$5,608,779	\$5,753,806

Downeast Correctional Facility 0542

2007 Public Law 240 Part A 15

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2007-08	2008-09
Personal Services	\$11,979	\$12,601
All Other	(\$11,979)	(\$12,601)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Downeast Correctional Facility 0542

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$10,285)	(\$21,889)
GENERAL FUND TOTAL	<u>(\$10,285)</u>	<u>(\$21,889)</u>

Downeast Correctional Facility 0542

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$13,950)	(\$13,897)
GENERAL FUND TOTAL	<u>(\$13,950)</u>	<u>(\$13,897)</u>

Downeast Correctional Facility 0542

2007 Public Law 539 Part A 12

Initiative: Provides funding for increased fuel costs.

GENERAL FUND	2007-08	2008-09
All Other	\$65,896	\$43,869
GENERAL FUND TOTAL	<u>\$65,896</u>	<u>\$43,869</u>

Downeast Correctional Facility 0542

2007 Public Law 539 Part A 12

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2007-08	2008-09

All Other	\$35,100	\$35,100
GENERAL FUND TOTAL	<u>\$35,100</u>	<u>\$35,100</u>

Downeast Correctional Facility 0542

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$1,282)	(\$1,282)
GENERAL FUND TOTAL	<u>(\$1,282)</u>	<u>(\$1,282)</u>

Downeast Correctional Facility 0542

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,520)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,520)</u>

Downeast Correctional Facility 0542

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,450)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,450)</u>

Downeast Correctional Facility 0542

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$21,333)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$21,333)</u>

Downeast Correctional Facility 0542

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
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All Other	\$0	\$15,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$15,000</u>

Downeast Correctional Facility 0542

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$6,430
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$6,430</u>

Downeast Correctional Facility 0542

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$136,287
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$136,287</u>

Downeast Correctional Facility 0542

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,884
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,884</u>

Downeast Correctional Facility 0542

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for food costs at each facility.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$41,693
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$41,693</u>

Downeast Correctional Facility 0542

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$2,239)
All Other	\$0	(\$1,450)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,689)</u>

**DOWNEAST CORRECTIONAL FACILITY 0542
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$4,814,621	\$4,925,147
All Other	\$869,637	\$1,042,862
GENERAL FUND TOTAL	\$5,684,258	\$5,968,009

Justice - Planning, Projects and Statistics 0502

2007 Public Law 240 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,933	\$57,670
All Other	\$8,635	\$8,635
GENERAL FUND TOTAL	\$64,568	\$66,305

Justice - Planning, Projects and Statistics 0502

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$4,340	\$2,292
All Other	(\$4,340)	(\$2,292)
GENERAL FUND TOTAL	\$0	\$0

Justice - Planning, Projects and Statistics 0502

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$115)	(\$242)
GENERAL FUND TOTAL	(\$115)	(\$242)

Justice - Planning, Projects and Statistics 0502

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$192)	(\$182)
GENERAL FUND TOTAL	(\$192)	(\$182)

Justice - Planning, Projects and Statistics 0502

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$16)	(\$16)
GENERAL FUND TOTAL	(\$16)	(\$16)

Justice - Planning, Projects and Statistics 0502

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$5,710)
All Other	\$0	(\$1,777)
GENERAL FUND TOTAL	\$0	(\$7,487)

Justice - Planning, Projects and Statistics 0502

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$545)
GENERAL FUND TOTAL	\$0	(\$545)

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$59,966	\$53,283
All Other	\$4,279	\$4,550
GENERAL FUND TOTAL	\$64,245	\$57,833

Juvenile Community Corrections 0892

2007 Public Law 240 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	72.500	72.500
Personal Services	\$5,531,184	\$5,668,349
All Other	\$4,935,672	\$4,935,672
GENERAL FUND TOTAL	\$10,466,856	\$10,604,021

Juvenile Community Corrections 0892

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$4,341	\$2,291
All Other	(\$4,341)	(\$2,291)
GENERAL FUND TOTAL	\$0	\$0

Juvenile Community Corrections 0892

2007 Public Law 240 Part A 15

Initiative: Transfers one Contract Grant Specialist position from the Department of Corrections Administration - Corrections program, Federal Block Grant Fund to the Juvenile Community Corrections program, General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,938	\$78,153
All Other	(\$73,938)	(\$78,153)
GENERAL FUND TOTAL	\$0	\$0

Juvenile Community Corrections 0892

2007 Public Law 240 Part A 15

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program, Federal Expenditures Fund to the Juvenile Community Corrections program, General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,848	\$79,128
All Other	(\$74,848)	(\$79,128)
GENERAL FUND TOTAL	\$0	\$0

Juvenile Community Corrections 0892

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$11,534)	(\$24,501)
GENERAL FUND TOTAL	(\$11,534)	(\$24,501)

Juvenile Community Corrections 0892

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$17,001)	(\$16,817)
GENERAL FUND TOTAL	(\$17,001)	(\$16,817)

Juvenile Community Corrections 0892

2007 Public Law 539 Part A 12

Initiative: Reduces funding for savings achieved by managing vacancies and eliminates pagers and land lines for employees that have cell phones in the adult community corrections programs and the juvenile community corrections programs to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$69,103)
All Other	\$0	(\$28,812)
GENERAL FUND TOTAL	\$0	(\$97,915)

Juvenile Community Corrections 0892

2007 Public Law 539 Part A 12

Initiative: Reduces funding for savings achieved by managing vacancies to partially offset restoration of funding to county jails.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$81,517)
GENERAL FUND TOTAL	\$0	(\$81,517)

Juvenile Community Corrections 0892

2007 Public Law 539 Part A 12

Initiative: Provides funding for training and quality assurance activities and transfers one Public Service Coordinator II position (Director of Continuing Quality Improvement) and related All Other costs from Other Special Revenue Funds to the General Fund within the same program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$35,960	\$106,883

All Other	\$121,040	\$393,117
GENERAL FUND TOTAL	<u>\$157,000</u>	<u>\$500,000</u>

Juvenile Community Corrections 0892

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$683)	(\$683)
GENERAL FUND TOTAL	<u>(\$683)</u>	<u>(\$683)</u>

Juvenile Community Corrections 0892

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$18,627)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$18,627)</u>

Juvenile Community Corrections 0892

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$7,529
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$7,529</u>

Juvenile Community Corrections 0892

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,512
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,512</u>

Juvenile Community Corrections 0892

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$45,435)

GENERAL FUND TOTAL	\$0	(\$45,435)
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Juvenile Community Corrections 0892

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

Juvenile Community Corrections 0892

2009 Public Law 1 Part A 1

Initiative: Reduces funding for assistance payments for juvenile offenders. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Juvenile Community Corrections 0892

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$53,432)
All Other	\$0	(\$8,883)
GENERAL FUND TOTAL	\$0	(\$62,315)

Juvenile Community Corrections 0892

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$3,084
All Other	\$0	(\$3,084)
GENERAL FUND TOTAL	\$0	\$0

Juvenile Community Corrections 0892

2009 Public Law 1 Part A 1

Initiative: Deappropriates funds from evidence-based community projects.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,518)
GENERAL FUND TOTAL	\$0	(\$5,518)

Juvenile Community Corrections 0892

2009 Public Law 1 Part A 1

Initiative: Deappropriates funds from savings in miscellaneous equipment, drug testing and office supplies.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Juvenile Community Corrections 0892

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$8,777)
All Other	\$0	(\$4,702)
GENERAL FUND TOTAL	\$0	(\$13,479)

JUVENILE COMMUNITY CORRECTIONS 0892		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	75.500	73.500
Personal Services	\$5,691,736	\$5,665,114
All Other	\$4,902,902	\$4,976,141
GENERAL FUND TOTAL	\$10,594,638	\$10,641,255

Long Creek Youth Development Center 0163

2007 Public Law 240 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	191.000	191.000
POSITIONS - FTE COUNT	4.457	4.457
Personal Services	\$13,869,176	\$14,299,811
All Other	\$2,103,707	\$2,103,707

GENERAL FUND TOTAL	\$15,972,883	\$16,403,518
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Long Creek Youth Development Center 0163

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$8,626	\$10,081
All Other	(\$8,626)	(\$10,081)
GENERAL FUND TOTAL	\$0	\$0

Long Creek Youth Development Center 0163

2007 Public Law 240 Part A 15

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2007-08	2008-09
Personal Services	\$7,039	\$10,418
All Other	(\$7,039)	(\$10,418)
GENERAL FUND TOTAL	\$0	\$0

Long Creek Youth Development Center 0163

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$28,420)	(\$60,571)
GENERAL FUND TOTAL	(\$28,420)	(\$60,571)

Long Creek Youth Development Center 0163

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$41,477)	(\$41,351)
GENERAL FUND TOTAL	(\$41,477)	(\$41,351)

Long Creek Youth Development Center 0163

2007 Public Law 539 Part A 12

Initiative: Eliminates one Public Service Manager I position, one Laborer I position and one Juvenile Program Worker position as a result of closing one unit to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	(\$76,554)	(\$173,450)
GENERAL FUND TOTAL	(\$76,554)	(\$173,450)

Long Creek Youth Development Center 0163

2007 Public Law 539 Part A 12

Initiative: Reduces funding for savings achieved by managing vacancies and eliminates pagers and land lines for employees that have cell phones in the adult community corrections programs and the juvenile community corrections programs to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$541,395)
GENERAL FUND TOTAL	\$0	(\$541,395)

Long Creek Youth Development Center 0163

2007 Public Law 539 Part A 12

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2007-08	2008-09
All Other	\$193,405	\$193,405
GENERAL FUND TOTAL	\$193,405	\$193,405

Long Creek Youth Development Center 0163

2007 Public Law 539 Part A 12

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
GENERAL FUND TOTAL	\$0	\$0

Long Creek Youth Development Center 0163

2007 Public Law 539 Part A 12

Initiative: Provides funding for increased fuel costs.

GENERAL FUND	2007-08	2008-09
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All Other	\$35,402	\$17,700
GENERAL FUND TOTAL	<u>\$35,402</u>	<u>\$17,700</u>

Long Creek Youth Development Center 0163

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$4,724)	(\$4,724)
GENERAL FUND TOTAL	<u>(\$4,724)</u>	<u>(\$4,724)</u>

Long Creek Youth Development Center 0163

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$7,447)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$7,447)</u>

Long Creek Youth Development Center 0163

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$6,446)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$6,446)</u>

Long Creek Youth Development Center 0163

2007 Public Law 539 Part SSS 1

Initiative: Reflects the adjustment of positions to improve organizational efficiency and cost effectiveness pursuant to PL 2007, c. 539, Part SSS.

GENERAL FUND	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	(0.990)
Personal Services	\$0	(\$25,637)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$25,637)</u>

Long Creek Youth Development Center 0163

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$28,463
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$28,463

Long Creek Youth Development Center 0163

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$95,437
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$95,437

Long Creek Youth Development Center 0163

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for food costs at each facility.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$16,164
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$16,164

Long Creek Youth Development Center 0163

2009 Public Law 1 Part A 1

Initiative: Reduces funding for behavioral health services. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$112,055)
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	(\$112,055)

Long Creek Youth Development Center 0163

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$10,267
All Other	\$0	(\$10,267)
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$0

Long Creek Youth Development Center 0163

2009 Public Law 1 Part A 1

Initiative: Deappropriates funds from heating, ventilating and air conditioning contracts.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,000)

GENERAL FUND TOTAL	\$0	(\$10,000)
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Long Creek Youth Development Center 0163

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$5,506)
All Other	\$0	(\$6,445)
GENERAL FUND TOTAL	\$0	(\$11,951)

LONG CREEK YOUTH DEVELOPMENT CENTER 0163 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	191.000	190.000
POSITIONS - FTE COUNT	4.457	3.467
Personal Services	\$13,738,390	\$13,482,667
All Other	\$2,312,125	\$2,276,993
GENERAL FUND TOTAL	\$16,050,515	\$15,759,660

Mountain View Youth Development Center 0857

2007 Public Law 240 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	171.000	171.000
POSITIONS - FTE COUNT	0.210	0.210
Personal Services	\$12,218,615	\$12,694,892
All Other	\$2,069,397	\$2,069,397
GENERAL FUND TOTAL	\$14,288,012	\$14,764,289

Mountain View Youth Development Center 0857

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$4,986	\$5,031
All Other	(\$4,986)	(\$5,031)
GENERAL FUND TOTAL	\$0	\$0

Mountain View Youth Development Center 0857

2007 Public Law 240 Part A 15

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2007-08	2008-09
Personal Services	\$3,731	\$3,764
All Other	(\$3,731)	(\$3,764)
GENERAL FUND TOTAL	\$0	\$0

Mountain View Youth Development Center 0857

2007 Public Law 240 Part A 15

Initiative: Transfers one Juvenile Program Worker position from the Mountain View Youth Development Center program to the Charleston Correctional Facility program within the same fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$69,950)	(\$72,877)
All Other	(\$8,500)	(\$8,500)
GENERAL FUND TOTAL	(\$78,450)	(\$81,377)

Mountain View Youth Development Center 0857

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$26,064)	(\$55,666)
GENERAL FUND TOTAL	(\$26,064)	(\$55,666)

Mountain View Youth Development Center 0857

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$36,437)	(\$36,627)
GENERAL FUND TOTAL	(\$36,437)	(\$36,627)

Mountain View Youth Development Center 0857

2007 Public Law 539 Part A 12

Initiative: Eliminates one Juvenile Facility Operations Supervisor position, one Librarian II position, one Assistant Principal position, and one Vocational Trades Instructor - Juvenile MS position as a result of closing one unit to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	(\$195,650)	(\$300,561)
GENERAL FUND TOTAL	(\$195,650)	(\$300,561)

Mountain View Youth Development Center 0857

2007 Public Law 539 Part A 12

Initiative: Reduces funding for savings achieved by managing vacancies and eliminates pagers and land lines for employees that have cell phones in the adult community corrections programs and the juvenile community corrections programs to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$376,865)
GENERAL FUND TOTAL	\$0	(\$376,865)

Mountain View Youth Development Center 0857

2007 Public Law 539 Part A 12

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
GENERAL FUND TOTAL	\$0	\$0

Mountain View Youth Development Center 0857

2007 Public Law 539 Part A 12

Initiative: Provides funding for increased fuel costs.

GENERAL FUND	2007-08	2008-09
All Other	\$107,328	\$53,664
GENERAL FUND TOTAL	\$107,328	\$53,664

Mountain View Youth Development Center 0857

2007 Public Law 539 Part A 12

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2007-08	2008-09
All Other	\$102,814	\$102,814
GENERAL FUND TOTAL	\$102,814	\$102,814

Mountain View Youth Development Center 0857

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$4,492	\$4,361
All Other	(\$4,492)	(\$4,361)
GENERAL FUND TOTAL	\$0	\$0

Mountain View Youth Development Center 0857

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$3,748)	(\$3,748)
GENERAL FUND TOTAL	(\$3,748)	(\$3,748)

Mountain View Youth Development Center 0857

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$6,105)
GENERAL FUND TOTAL	\$0	(\$6,105)

Mountain View Youth Development Center 0857

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$6,356)
GENERAL FUND TOTAL	\$0	(\$6,356)

Mountain View Youth Development Center 0857

2007 Public Law 539 Part SSS 1

Initiative: Reflects the adjustment of positions to improve organizational efficiency and cost effectiveness pursuant to PL 2007, c. 539, Part SSS.

GENERAL FUND	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	0.990
Personal Services	\$0	\$25,637

GENERAL FUND TOTAL	\$0	\$25,637
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Mountain View Youth Development Center 0857

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$28,070
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$28,070

Mountain View Youth Development Center 0857

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$321,902
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$321,902

Mountain View Youth Development Center 0857

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$47,729
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$47,729

Mountain View Youth Development Center 0857

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for food costs at each facility.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$24,104
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$24,104

Mountain View Youth Development Center 0857

2009 Public Law 1 Part A 1

Initiative: Reduces funding for behavioral health services. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$90,000)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$90,000)

Mountain View Youth Development Center 0857

2009 Public Law 1 Part A 1

Initiative: Deappropriates funds from heating, ventilating and air conditioning contracts.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$20,000)
GENERAL FUND TOTAL	\$0	(\$20,000)

Mountain View Youth Development Center 0857

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$2,388)
All Other	\$0	(\$6,356)
GENERAL FUND TOTAL	\$0	(\$8,744)

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	170.000	167.000
POSITIONS - FTE COUNT	0.210	1.200
Personal Services	\$11,903,723	\$11,888,701
All Other	\$2,254,082	\$2,493,459
GENERAL FUND TOTAL	\$14,157,805	\$14,382,160

Office of Advocacy 0684

2007 Public Law 240 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$159,523	\$162,481
All Other	\$25,083	\$25,083
GENERAL FUND TOTAL	\$184,606	\$187,564

Office of Advocacy 0684

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$373)	(\$789)

GENERAL FUND TOTAL	(\$373)	(\$789)
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Office of Advocacy 0684

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$483)	(\$473)
GENERAL FUND TOTAL	(\$483)	(\$473)

Office of Advocacy 0684

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$16)	(\$16)
GENERAL FUND TOTAL	(\$16)	(\$16)

Office of Advocacy 0684

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,999)
GENERAL FUND TOTAL	\$0	(\$4,999)

Office of Advocacy 0684

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$52,080)
All Other	\$0	(\$7,107)
GENERAL FUND TOTAL	\$0	(\$59,187)

OFFICE OF ADVOCACY 0684
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	0.000
Personal Services	\$158,667	\$109,139
All Other	\$25,067	\$12,961
GENERAL FUND TOTAL	\$183,734	\$122,100

Office of Victim Services 0046

2007 Public Law 240 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$140,847	\$145,468
All Other	\$68,126	\$68,126
GENERAL FUND TOTAL	\$208,973	\$213,594

Office of Victim Services 0046

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$254)	(\$544)
GENERAL FUND TOTAL	(\$254)	(\$544)

Office of Victim Services 0046

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$458)	(\$458)
GENERAL FUND TOTAL	(\$458)	(\$458)

Office of Victim Services 0046

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$39)	(\$39)
GENERAL FUND TOTAL	(\$39)	(\$39)

Office of Victim Services 0046

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,071)
GENERAL FUND TOTAL	\$0	(\$1,071)

Office of Victim Services 0046

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$5,622
GENERAL FUND TOTAL	\$0	\$5,622

Office of Victim Services 0046

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$616)
All Other	\$0	(\$1,071)
GENERAL FUND TOTAL	\$0	(\$1,687)

OFFICE OF VICTIM SERVICES 0046		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$140,135	\$143,850
All Other	\$68,087	\$71,567
GENERAL FUND TOTAL	\$208,222	\$215,417

Parole Board 0123

2007 Public Law 240 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
Personal Services	\$1,650	\$1,650
All Other	\$2,856	\$2,856
GENERAL FUND TOTAL	\$4,506	\$4,506

**PAROLE BOARD 0123
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
Personal Services	\$1,650	\$1,650
All Other	\$2,856	\$2,856
GENERAL FUND TOTAL	\$4,506	\$4,506

State Board of Corrections Investment Fund Z075

2007 Public Law 653 Part A 38

Initiative: Provides funds to board approximately 100 inmates in various county jails.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$772,340
GENERAL FUND TOTAL	\$0	\$772,340

State Board of Corrections Investment Fund Z075

2007 Public Law 653 Part A 38

Initiative: Provides funds for expenses of the State Board of Corrections.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$20,000
GENERAL FUND TOTAL	\$0	\$20,000

State Board of Corrections Investment Fund Z075

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,500,000
GENERAL FUND TOTAL	\$0	\$1,500,000

State Board of Corrections Investment Fund Z075

2009 Public Law 1 Part A 1

Initiative: Provides funding to board inmates at county jails.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$22,600
GENERAL FUND TOTAL	\$0	\$22,600

**STATE BOARD OF CORRECTIONS INVESTMENT FUND Z075
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$2,314,940
GENERAL FUND TOTAL	\$0	\$2,314,940

State Prison 0144

2007 Public Law 240 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	417.500	417.500
Personal Services	\$28,882,538	\$29,887,099
All Other	\$6,692,821	\$6,692,821
GENERAL FUND TOTAL	\$35,575,359	\$36,579,920

State Prison 0144

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$45,762	\$51,362
All Other	(\$45,762)	(\$51,362)
GENERAL FUND TOTAL	\$0	\$0

State Prison 0144

2007 Public Law 240 Part A 15

Initiative: Provides funding for the management-initiated reorganization of one Public Service Manager I position to a Public Service Manager II position in the Department of Corrections Administration program, one Public Service Manager II position from a range 30 to a range 31 in the Maine State Prison program, one Public Service Manager II position from a range 30 to a range 31 in the Maine Correctional Center program, one Business Services Manager position to a Public Service Manager II position in the Downeast Correctional Facility program, one Public Service Manager II position from a range 30 to a range 31 in the Mountain View Youth Development Center program and one Public Service Manager I position to a Public Service Manager II position in the Long Creek Youth Development Center program, all with working title of Manager Correctional Operations.

GENERAL FUND	2007-08	2008-09
Personal Services	\$3,723	\$3,767
All Other	(\$3,723)	(\$3,767)
GENERAL FUND TOTAL	\$0	\$0

State Prison 0144

2007 Public Law 240 Part A 15

Initiative: Continues 5 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$322,488	\$335,890
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	\$342,488	\$355,890

State Prison 0144

2007 Public Law 240 Part A 15

Initiative: Continues 10 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 673.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$645,282	\$677,794
All Other	\$40,000	\$40,000
GENERAL FUND TOTAL	\$685,282	\$717,794

State Prison 0144

2007 Public Law 240 Part A 15

Initiative: Continues 3 Correctional Officer positions and related All Other at the Maine State Prison. These positions were established in Public Law 2003, chapter 673 and continued in Public Law 2005, chapter 519.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$193,615	\$203,369
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	\$205,615	\$215,369

State Prison 0144

2007 Public Law 240 Part A 15

Initiative: Establishes 18 limited-period Correctional Officer positions in order to reduce overtime and keep 2 pods from closing.

GENERAL FUND	2007-08	2008-09
Personal Services	\$913,887	\$0
All Other	\$153,000	\$0
GENERAL FUND TOTAL	\$1,066,887	\$0

State Prison 0144

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$61,952)	(\$132,031)
GENERAL FUND TOTAL	(\$61,952)	(\$132,031)

State Prison 0144

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$86,225)	(\$86,373)
GENERAL FUND TOTAL	(\$86,225)	(\$86,373)

State Prison 0144

2007 Public Law 539 Part A 12

Initiative: Reduces funding for savings achieved by managing vacancies and eliminates pagers and land lines for employees that have cell phones in the adult community corrections programs and the juvenile community corrections programs to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$740,570)
GENERAL FUND TOTAL	\$0	(\$740,570)

State Prison 0144

2007 Public Law 539 Part A 12

Initiative: Reduces funding for savings achieved by managing vacancies to partially offset restoration of funding to county jails.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$80,702)
GENERAL FUND TOTAL	\$0	(\$80,702)

State Prison 0144

2007 Public Law 539 Part A 12

Initiative: Continues 14 limited-period Correctional Officer positions through June 6, 2009 and provides funding for related All Other. These positions were established in Public Law 2007, chapter 240.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$795,984
All Other	\$0	\$55,204
GENERAL FUND TOTAL	\$0	\$851,188

State Prison 0144

2007 Public Law 539 Part A 12

Initiative: Provides funding for increased fuel costs.

GENERAL FUND	2007-08	2008-09
All Other	\$524,901	\$262,451
GENERAL FUND TOTAL	\$524,901	\$262,451

State Prison 0144

2007 Public Law 539 Part A 12

Initiative: Provides funding for the increased cost of electricity.

GENERAL FUND	2007-08	2008-09
All Other	\$495,417	\$495,417
GENERAL FUND TOTAL	\$495,417	\$495,417

State Prison 0144

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$5,185	\$12,408
All Other	(\$5,185)	(\$12,408)
GENERAL FUND TOTAL	\$0	\$0

State Prison 0144

2007 Public Law 539 Part A 12

Initiative: Eliminates one Teacher BS position, one Correctional Trades Shop Supervisor position, one Correctional Licensed Practical Nurse position and one Industrial Shop Supervisor position from the General Fund, one Correctional Officer position from Other Special Revenue Funds and 2 Correctional Officer positions from the Prison Industries Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$278,684)
GENERAL FUND TOTAL	\$0	(\$278,684)

State Prison 0144

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$11,372)	(\$11,372)

GENERAL FUND TOTAL	(\$11,372)	(\$11,372)
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State Prison 0144

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$16,562)
GENERAL FUND TOTAL	\$0	(\$16,562)

State Prison 0144

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$8,883)
GENERAL FUND TOTAL	\$0	(\$8,883)

State Prison 0144

2007 Public Law 539 Part SSS 1

Initiative: Reflects the adjustment of positions to improve organizational efficiency and cost effectiveness pursuant to PL 2007, c. 539, Part SSS.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$73,032)
GENERAL FUND TOTAL	\$0	(\$73,032)

State Prison 0144

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$153,594)
GENERAL FUND TOTAL	\$0	(\$153,594)

State Prison 0144

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$54,533
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$54,533

State Prison 0144

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$981,314
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$981,314

State Prison 0144

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$29,778)
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	(\$29,778)

State Prison 0144

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for food costs at each facility.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$258,425
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$258,425

State Prison 0144

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$18,503
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$18,503

State Prison 0144

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$31,889
All Other	\$0	(\$31,889)

GENERAL FUND TOTAL	\$0	\$0
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State Prison 0144

2009 Public Law 1 Part A 1

Initiative: Deappropriates funds from heating, ventilating and air conditioning contracts.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$20,000)
GENERAL FUND TOTAL	\$0	(\$20,000)

State Prison 0144

2009 Public Law 1 Part A 1

Initiative: Deappropriates funds from delaying accreditation costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$8,000)
GENERAL FUND TOTAL	\$0	(\$8,000)

State Prison 0144

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$9,616)
All Other	\$0	(\$8,883)
GENERAL FUND TOTAL	\$0	(\$18,499)

**STATE PRISON 0144
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	435.500	429.500
Personal Services	\$30,864,303	\$30,444,960
All Other	\$7,872,097	\$8,687,764
GENERAL FUND TOTAL	\$38,736,400	\$39,132,724

CORRECTIONS, DEPARTMENT OF**DEPARTMENT TOTALS**

	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1,362.500	1,344.500
POSITIONS - FTE COUNT	5.155	5.155
Personal Services	\$99,485,288	\$98,962,561
All Other	\$54,036,968	\$55,756,258
DEPARTMENT TOTAL	\$153,522,256	\$154,718,819

CULTURAL AFFAIRS COUNCIL, MAINE STATE**New Century Program Fund 0904**

2007 Public Law 240 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$95,000	\$95,000
GENERAL FUND TOTAL	\$95,000	\$95,000

New Century Program Fund 0904

2007 Public Law 539 Part A 13

Initiative: Reduces funding for the New Century Program to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$49,531)
GENERAL FUND TOTAL	\$0	(\$49,531)

New Century Program Fund 0904

2009 Public Law 1 Part A 1

Initiative: Reduces funding for grants distributed under the New Century Program. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,840)
GENERAL FUND TOTAL	\$0	(\$3,840)

NEW CENTURY PROGRAM FUND 0904**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$95,000	\$41,629
GENERAL FUND TOTAL	\$95,000	\$41,629

CULTURAL AFFAIRS COUNCIL, MAINE STATE**DEPARTMENT TOTALS**

All Other

2007-08**2008-09****\$95,000****\$41,629****DEPARTMENT TOTAL****\$95,000****\$41,629****DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF****Administration - Defense, Veterans and Emergency Management 0109**

2007 Public Law 240 Part A 17

Initiative: BASELINE BUDGET

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

POSITIONS - LEGISLATIVE COUNT

2.000

2.000

Personal Services

\$182,805

\$183,997

All Other

\$32,826

\$32,826

GENERAL FUND TOTAL**\$215,631****\$216,823****Administration - Defense, Veterans and Emergency Management 0109**

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

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

Personal Services

(\$175)

(\$364)

GENERAL FUND TOTAL**(\$175)****(\$364)****Administration - Defense, Veterans and Emergency Management 0109**

2007 Public Law 539 Part A 14

Initiative: Eliminates funding for the civil air patrol program to maintain costs within available resources.

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

All Other

\$0

(\$15,000)

GENERAL FUND TOTAL**\$0****(\$15,000)****Administration - Defense, Veterans and Emergency Management 0109**

2007 Public Law 539 Part OOOO 1

Initiative: Restores \$5,000 in funding for the civil air patrol program.

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

All Other

\$0

\$5,000

GENERAL FUND TOTAL**\$0****\$5,000**

Administration - Defense, Veterans and Emergency Management 0109

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$441)
GENERAL FUND TOTAL	\$0	(\$441)

Administration - Defense, Veterans and Emergency Management 0109

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$356)
GENERAL FUND TOTAL	\$0	(\$356)

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$182,630	\$183,633
All Other	\$32,826	\$22,029
GENERAL FUND TOTAL	\$215,456	\$205,662

Administration - Maine Emergency Management Agency 0214

2007 Public Law 240 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$493,129	\$509,764
All Other	\$83,584	\$83,584
GENERAL FUND TOTAL	\$576,713	\$593,348

Administration - Maine Emergency Management Agency 0214

2007 Public Law 240 Part A 17

Initiative: Establishes one Civil Engineer I position in the Maine Emergency Management Agency, funded 50% Federal Expenditures Fund and 50% General Fund in the Dam Safety program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$39,593	\$40,348
GENERAL FUND TOTAL	<u>\$39,593</u>	<u>\$40,348</u>

Administration - Maine Emergency Management Agency 0214

2007 Public Law 240 Part A 17

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2007-08	2008-09
All Other	\$13,703	\$14,723
GENERAL FUND TOTAL	<u>\$13,703</u>	<u>\$14,723</u>

Administration - Maine Emergency Management Agency 0214

2007 Public Law 240 Part A 17

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2007-08	2008-09
All Other	\$34,830	\$36,390
GENERAL FUND TOTAL	<u>\$34,830</u>	<u>\$36,390</u>

Administration - Maine Emergency Management Agency 0214

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,018)	(\$2,171)
GENERAL FUND TOTAL	<u>(\$1,018)</u>	<u>(\$2,171)</u>

Administration - Maine Emergency Management Agency 0214

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,659)	(\$1,658)
GENERAL FUND TOTAL	<u>(\$1,659)</u>	<u>(\$1,658)</u>

Administration - Maine Emergency Management Agency 0214

2007 Public Law 539 Part A 14

Initiative: Reallocates the cost of one Civil Engineer I position from 100% General Fund to 50% Federal Expenditures Fund and 50% General Fund to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$37,691)	(\$38,331)
GENERAL FUND TOTAL	<u>(\$37,691)</u>	<u>(\$38,331)</u>

Administration - Maine Emergency Management Agency 0214

2007 Public Law 539 Part A 14

Initiative: Transfers one Director Maine Emergency Management Agency position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 37.5% General Fund and 62.5% Federal Expenditures Fund within the same program to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$11,240)	(\$11,866)
GENERAL FUND TOTAL	(\$11,240)	(\$11,866)

Administration - Maine Emergency Management Agency 0214

2007 Public Law 539 Part A 14

Initiative: Transfers one Contract Grant Specialist position and reallocates the cost from 50% General Fund and 50% Federal Expenditures Fund to 30% General Fund and 70% Federal Expenditures Fund within the same program to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$12,641)	(\$13,370)
GENERAL FUND TOTAL	(\$12,641)	(\$13,370)

Administration - Maine Emergency Management Agency 0214

2007 Public Law 539 Part A 14

Initiative: Reallocates funding for one Customer Representative Assistant II position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund, one Staff Development Specialist IV position from 50% General Fund and 50% Federal Expenditures Fund to 100% Federal Expenditures Fund and one Planning and Research Associate I position from 50% Federal Expenditures Fund and 50% General Fund to 100% Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$41,480)	(\$42,284)
GENERAL FUND TOTAL	(\$41,480)	(\$42,284)

Administration - Maine Emergency Management Agency 0214

2007 Public Law 539 Part A 14

Initiative: Reallocates funding for one Planning and Research Assistant position from 100% Other Special Revenue Funds to 75% Federal Expenditures Fund and 25% General Fund.

GENERAL FUND	2007-08	2008-09
Personal Services	\$12,629	\$12,850
GENERAL FUND TOTAL	\$12,629	\$12,850

Administration - Maine Emergency Management Agency 0214

2007 Public Law 539 Part A 14

Initiative: Provides funding for the reorganization of one Planning and Research Associate I position to one Planning and Research Associate II position.

GENERAL FUND	2007-08	2008-09
Personal Services	\$255	\$582
GENERAL FUND TOTAL	\$255	\$582

Administration - Maine Emergency Management Agency 0214

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$1,182	\$1,448
GENERAL FUND TOTAL	\$1,182	\$1,448

Administration - Maine Emergency Management Agency 0214

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$2,000)	(\$2,000)
GENERAL FUND TOTAL	(\$2,000)	(\$2,000)

Administration - Maine Emergency Management Agency 0214

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$27)
GENERAL FUND TOTAL	\$0	(\$27)

Administration - Maine Emergency Management Agency 0214

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$984)
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	(\$984)

Administration - Maine Emergency Management Agency 0214

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$731)
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	(\$731)

Administration - Maine Emergency Management Agency 0214

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$2,000
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$2,000

Administration - Maine Emergency Management Agency 0214

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$5,516
All Other	\$0	(\$5,516)
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$0

Administration - Maine Emergency Management Agency 0214

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$730)
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	(\$730)

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$441,059	\$460,828
All Other	\$130,117	\$126,709
GENERAL FUND TOTAL	\$571,176	\$587,537

Disaster Assistance 0841

2007 Public Law 240 Part A 17

Initiative: Provides funding towards the State's share of disaster relief costs associated with flooding in April of 2007.

GENERAL FUND	2007-08	2008-09
All Other	\$2,700,000	\$0
GENERAL FUND TOTAL	\$2,700,000	\$0

Disaster Assistance 0841

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,260,532
GENERAL FUND TOTAL	\$0	\$1,260,532

DISASTER ASSISTANCE 0841**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$2,700,000	\$1,260,532
GENERAL FUND TOTAL	\$2,700,000	\$1,260,532

Military Training and Operations 0108

2007 Public Law 240 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$1,823,786	\$1,873,179
All Other	\$955,180	\$955,180
GENERAL FUND TOTAL	\$2,778,966	\$2,828,359

Military Training and Operations 0108

2007 Public Law 240 Part A 17

Initiative: Reallocates Personal Services for one Financial Analyst position from 100% Federal Expenditures Fund to 90% Federal Expenditures Fund and 10% General Fund; one Business Manager II position from 100% Federal Expenditures Fund to 86% Federal Expenditures Fund, 5% Other Special Revenue Funds and 9% General Fund; one Accounting Associate I position from 100% Federal Expenditures Fund to 94% Federal Expenditures Fund and 6% Other Special Revenue Funds; and one Accountant I position from 90% Federal Expenditures Fund and 10% General Fund to 80% Federal Expenditures Fund, 10% General Fund and 10% Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
Personal Services	\$14,007	\$14,806
GENERAL FUND TOTAL	<u>\$14,007</u>	<u>\$14,806</u>

Military Training and Operations 0108

2007 Public Law 240 Part A 17

Initiative: Eliminates one vacant Office Associate II position.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$51,582)	(\$54,691)
GENERAL FUND TOTAL	<u>(\$51,582)</u>	<u>(\$54,691)</u>

Military Training and Operations 0108

2007 Public Law 240 Part A 17

Initiative: Reduces funding by reducing the hours of one Custodial Worker II position from 80 hours to 30 hours bi-weekly.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$26,696)	(\$27,949)
GENERAL FUND TOTAL	<u>(\$26,696)</u>	<u>(\$27,949)</u>

Military Training and Operations 0108

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	(\$16,872)	(\$17,028)
GENERAL FUND TOTAL	<u>(\$16,872)</u>	<u>(\$17,028)</u>

Military Training and Operations 0108

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
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Personal Services	(\$4,404)	(\$9,331)
GENERAL FUND TOTAL	(\$4,404)	(\$9,331)

Military Training and Operations 0108

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,199)	(\$5,138)
GENERAL FUND TOTAL	(\$5,199)	(\$5,138)

Military Training and Operations 0108

2007 Public Law 539 Part A 14

Initiative: Reorganizes one full-time Laborer II position to part-time to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$20,690)	(\$21,176)
GENERAL FUND TOTAL	(\$20,690)	(\$21,176)

Military Training and Operations 0108

2007 Public Law 539 Part A 14

Initiative: Reallocates funding for one Business Manager II position from 86% Federal Expenditures Fund, 9% General Fund and 5% Other Special Revenue Funds to 100% Federal Expenditures Fund and one Accounting Associate I position from 94% Federal Expenditures Fund and 6% Other Special Revenue Funds to 97% Federal Expenditures Fund and 3% Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$6,105)	(\$6,459)
GENERAL FUND TOTAL	(\$6,105)	(\$6,459)

Military Training and Operations 0108

2007 Public Law 539 Part A 14

Initiative: Reallocates funding for 2 Custodial Worker I positions, one Custodial Worker II position and one Custodial Worker III position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund.

GENERAL FUND	2007-08	2008-09
Personal Services	\$33,271	\$46,436
GENERAL FUND TOTAL	\$33,271	\$46,436

Military Training and Operations 0108

2007 Public Law 539 Part A 14

Initiative: Provides funding to increase the hours for one Electrician II position from 1,456 to 2,080 and reallocates the funding from 100% General Fund to 75% Federal Expenditures Fund and 25% General Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$38,231)
GENERAL FUND TOTAL	\$0	(\$38,231)

Military Training and Operations 0108

2007 Public Law 539 Part A 14

Initiative: Eliminates one part-time Office Associate I position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$26,307)	(\$26,307)
GENERAL FUND TOTAL	(\$26,307)	(\$26,307)

Military Training and Operations 0108

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,182)	(\$1,448)
GENERAL FUND TOTAL	(\$1,182)	(\$1,448)

Military Training and Operations 0108

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$6,240)	(\$6,240)
GENERAL FUND TOTAL	(\$6,240)	(\$6,240)

Military Training and Operations 0108

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$30,000)	\$0
GENERAL FUND TOTAL	(\$30,000)	\$0

Military Training and Operations 0108

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,119)
GENERAL FUND TOTAL	\$0	(\$1,119)

Military Training and Operations 0108

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$23,311)
GENERAL FUND TOTAL	\$0	(\$23,311)

Military Training and Operations 0108

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$105,232
GENERAL FUND TOTAL	\$0	\$105,232

Military Training and Operations 0108

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$115,000
GENERAL FUND TOTAL	\$0	\$115,000

Military Training and Operations 0108

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$322
All Other	\$0	(\$322)
GENERAL FUND TOTAL	\$0	\$0

Military Training and Operations 0108

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$68,287)
GENERAL FUND TOTAL	\$0	(\$68,287)

**MILITARY TRAINING AND OPERATIONS 0108
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	29.000	27.000
Personal Services	\$1,682,027	\$1,635,387
All Other	\$948,940	\$1,167,731
GENERAL FUND TOTAL	\$2,630,967	\$2,803,118

Stream Gaging Cooperative Program 0858

2007 Public Law 240 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$131,934	\$131,934
GENERAL FUND TOTAL	\$131,934	\$131,934

Stream Gaging Cooperative Program 0858

2009 Public Law 1 Part A 1

Initiative: Reduces funding by transferring expenditures to the Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

**STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$131,934	\$31,934
GENERAL FUND TOTAL	\$131,934	\$31,934

Veterans Services 0110

2007 Public Law 240 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	\$1,557,905	\$1,611,147
All Other	\$304,848	\$304,848
GENERAL FUND TOTAL	\$1,862,753	\$1,915,995

Veterans Services 0110

2007 Public Law 240 Part A 17

Initiative: Provides funding to lease 2 trucks from Central Fleet Services for use within the Maine Veterans' Memorial Cemetery System.

GENERAL FUND	2007-08	2008-09
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	\$12,000	\$12,000

Veterans Services 0110

2007 Public Law 240 Part A 17

Initiative: Provides funding to contract for mowing services at the 2 Augusta veterans' cemeteries as recommended by the Cemetery Working Group.

GENERAL FUND	2007-08	2008-09
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Veterans Services 0110

2007 Public Law 240 Part A 17

Initiative: Transfers one Office Associate II position from the Federal Expenditures Fund to the General Fund within the same program and provides funding for the care of cemeteries as recommended by the Cemetery Working Group.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$43,874	\$46,514
GENERAL FUND TOTAL	\$43,874	\$46,514

Veterans Services 0110

2007 Public Law 240 Part A 17

Initiative: Provides funding for necessary major repairs to cemeteries as recommended by the Cemetery Working Group.

GENERAL FUND	2007-08	2008-09
All Other	\$60,000	\$60,000

GENERAL FUND TOTAL	\$60,000	\$60,000
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Veterans Services 0110

2007 Public Law 240 Part A 17

Initiative: Establishes one Auto Mechanic II position for the Maine Veterans' Cemetery for maintaining construction equipment as recommended by the Cemetery Working Group.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,228	\$61,559
GENERAL FUND TOTAL	<u>\$60,228</u>	<u>\$61,559</u>

Veterans Services 0110

2007 Public Law 240 Part A 17

Initiative: Establishes one Grounds Equipment Supervisor position and one seasonal Heavy Equipment Operator II position for the Maine Veterans' Cemetery in Caribou, Maine as recommended by the Cemetery Working Group.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$89,796	\$91,789
GENERAL FUND TOTAL	<u>\$89,796</u>	<u>\$91,789</u>

Veterans Services 0110

2007 Public Law 240 Part A 17

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2007-08	2008-09
All Other	\$26,045	\$26,544
GENERAL FUND TOTAL	<u>\$26,045</u>	<u>\$26,544</u>

Veterans Services 0110

2007 Public Law 240 Part A 17

Initiative: Provides funding for new information technology system development and support.

GENERAL FUND	2007-08	2008-09
All Other	\$14,000	\$14,000
GENERAL FUND TOTAL	<u>\$14,000</u>	<u>\$14,000</u>

Veterans Services 0110

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$16,872	\$17,028

GENERAL FUND TOTAL	\$16,872	\$17,028
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Veterans Services 0110

2007 Private and Special Law 30

Initiative: Appropriates funds for the 2008-2009 biennium only to support the operating costs of the disabled American veterans transportation network, which provides round-trip transportation services to Veterans Administration medical facilities.

GENERAL FUND	2007-08	2008-09
All Other	\$12,500	\$12,500
GENERAL FUND TOTAL	<u>\$12,500</u>	<u>\$12,500</u>

Veterans Services 0110

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$3,508)	(\$7,462)
GENERAL FUND TOTAL	<u>(\$3,508)</u>	<u>(\$7,462)</u>

Veterans Services 0110

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$4,972)	(\$4,974)
GENERAL FUND TOTAL	<u>(\$4,972)</u>	<u>(\$4,974)</u>

Veterans Services 0110

2007 Public Law 539 Part A 14

Initiative: Eliminates one full-time Auto Mechanic II position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$60,228)	(\$61,559)
GENERAL FUND TOTAL	<u>(\$60,228)</u>	<u>(\$61,559)</u>

Veterans Services 0110

2007 Public Law 678

Initiative: Provides an appropriation of \$85,000 for one limited period contracted mobile Veterans Service Officer and related administrative and operating costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$85,000

GENERAL FUND TOTAL	\$0	\$85,000
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Veterans Services 0110

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$2,303)	(\$2,303)
GENERAL FUND TOTAL	(\$2,303)	(\$2,303)

Veterans Services 0110

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$75,000)	\$0
GENERAL FUND TOTAL	(\$75,000)	\$0

Veterans Services 0110

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$68)
GENERAL FUND TOTAL	\$0	(\$68)

Veterans Services 0110

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$3,975
GENERAL FUND TOTAL	\$0	\$3,975

Veterans Services 0110

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,000)
GENERAL FUND TOTAL	\$0	(\$3,000)

Veterans Services 0110

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$47,074)
GENERAL FUND TOTAL	\$0	(\$47,074)

VETERANS SERVICES 0110		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
POSITIONS - FTE COUNT	2.500	2.500
Personal Services	\$1,624,967	\$1,754,042
All Other	\$502,090	\$541,422
GENERAL FUND TOTAL	\$2,127,057	\$2,295,464

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	69.000	67.000
POSITIONS - FTE COUNT	2.500	2.500
Personal Services	\$3,930,683	\$4,033,890
All Other	\$4,445,907	\$3,150,357
DEPARTMENT TOTAL	\$8,376,590	\$7,184,247

DEVELOPMENT FOUNDATION, MAINE**Development Foundation 0198**

2007 Public Law 240 Part RRRR 6

Initiative: Provides funds to support and increase activities, programs and outreach to attract and retain young people in the State within the Maine Development Foundation's responsibilities pursuant to the Maine Revised Statutes, Title 10, section 917-A, subsection 6. The foundation may use the appropriated funds to support any of these efforts as long as at least 50% of the funds are used to support regional efforts across the State.

GENERAL FUND	2007-08	2008-09
All Other	\$35,000	\$40,000
GENERAL FUND TOTAL	\$35,000	\$40,000

Development Foundation 0198

2007 Public Law 420

Initiative: Provides ongoing funds to the Maine Development Foundation for the additional staff and materials cost associated with the Maine Economic Growth Council developing specific annual budget recommendations for research and development and preparing an annual accountability update.

GENERAL FUND	2007-08	2008-09
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

Development Foundation 0198

2007 Public Law 434

Initiative: Provides one-time funds in fiscal year 2007-08 for the Maine Development Foundation to prepare maps as part of developing a portfolio of all existing economic development activities that fit within the State's criteria for economic development.

GENERAL FUND	2007-08	2008-09
All Other	\$20,000	\$0
GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$0</u>

Development Foundation 0198

2007 Public Law 539 Part A 15

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,887)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,887)</u>

DEVELOPMENT FOUNDATION 0198 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$60,000	\$39,113
GENERAL FUND TOTAL	<u>\$60,000</u>	<u>\$39,113</u>

DEVELOPMENT FOUNDATION, MAINE DEPARTMENT TOTALS		
	2007-08	2008-09
All Other	\$60,000	\$39,113
DEPARTMENT TOTAL	<u>\$60,000</u>	<u>\$39,113</u>

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

2007 Public Law 240 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$135,543	\$135,543
GENERAL FUND TOTAL	\$135,543	\$135,543

Disability Rights Center 0523

2007 Public Law 539 Part A 16

Initiative: Reduces funding for special education advocacy for people with learning and serious disabilities to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,777)
GENERAL FUND TOTAL	\$0	(\$4,777)

Disability Rights Center 0523

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$7,035)
GENERAL FUND TOTAL	\$0	(\$7,035)

DISABILITY RIGHTS CENTER 0523 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$135,543	\$123,731
GENERAL FUND TOTAL	\$135,543	\$123,731

DISABILITY RIGHTS CENTER DEPARTMENT TOTALS		
	2007-08	2008-09
All Other	\$135,543	\$123,731
DEPARTMENT TOTAL	\$135,543	\$123,731

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

2007 Public Law 240 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$15,000	\$15,000
GENERAL FUND TOTAL	<u>\$15,000</u>	<u>\$15,000</u>

Downeast Institute for Applied Marine Research and Education 0993

2007 Public Law 539 Part A 17

Initiative: Reduces funding for matching federal and private grants for applied marine research to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$529)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$529)</u>

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$15,000	\$14,471
GENERAL FUND TOTAL	<u>\$15,000</u>	<u>\$14,471</u>

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION DEPARTMENT TOTALS		
	2007-08	2008-09
All Other	\$15,000	\$14,471
DEPARTMENT TOTAL	<u>\$15,000</u>	<u>\$14,471</u>

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**Administration - Economic and Community Development 0069**

2007 Public Law 240 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$556,588	\$567,612
All Other	\$1,333,073	\$1,333,073
GENERAL FUND TOTAL	<u>\$1,889,661</u>	<u>\$1,900,685</u>

Administration - Economic and Community Development 0069

2007 Public Law 240 Part A 21

Initiative: Transfers funding among various programs in the Department of Economic and Community Development in order to reflect technology expenditures in the appropriate program.

GENERAL FUND	2007-08	2008-09
All Other	\$20,310	\$21,038
GENERAL FUND TOTAL	\$20,310	\$21,038

Administration - Economic and Community Development 0069

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$988)	(\$2,097)
GENERAL FUND TOTAL	(\$988)	(\$2,097)

Administration - Economic and Community Development 0069

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$728)	(\$719)
GENERAL FUND TOTAL	(\$728)	(\$719)

Administration - Economic and Community Development 0069

2007 Public Law 539 Part A 18

Initiative: Reduces funding to the Loring Development Authority of Maine to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$55,000)
GENERAL FUND TOTAL	\$0	(\$55,000)

Administration - Economic and Community Development 0069

2007 Public Law 539 Part A 18

Initiative: Reduces funding to the Maine Procurement Technical Assistance Center to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$70,000)
GENERAL FUND TOTAL	\$0	(\$70,000)

Administration - Economic and Community Development 0069

2007 Public Law 539 Part A 18

Initiative: Eliminates one Office Associate II position to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$34,262)	(\$58,478)
GENERAL FUND TOTAL	(\$34,262)	(\$58,478)

Administration - Economic and Community Development 0069

2007 Public Law 539 Part A 18

Initiative: Reduces funding to the Maine Manufacturing Extension Partnership.

GENERAL FUND	2007-08	2008-09
All Other	(\$50,000)	(\$80,000)
GENERAL FUND TOTAL	(\$50,000)	(\$80,000)

Administration - Economic and Community Development 0069

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$16)	(\$16)
GENERAL FUND TOTAL	(\$16)	(\$16)

Administration - Economic and Community Development 0069

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$327)
GENERAL FUND TOTAL	\$0	(\$327)

Administration - Economic and Community Development 0069

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$255)
GENERAL FUND TOTAL	\$0	(\$255)

Administration - Economic and Community Development 0069

2007 Private and Special Law 26

Initiative: Provides one-time funds for the Capital Riverfront Improvement District. (This initiative was enacted in P&S 2007, c. 26 as a new program, but due to its one-time nature, a new program was not created.)

GENERAL FUND	2007-08	2008-09
All Other	\$20,000	\$0
GENERAL FUND TOTAL	\$20,000	\$0

Administration - Economic and Community Development 0069

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,625)
GENERAL FUND TOTAL	\$0	(\$2,625)

Administration - Economic and Community Development 0069

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$5,108)
GENERAL FUND TOTAL	\$0	(\$5,108)

Administration - Economic and Community Development 0069

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$35,849)
GENERAL FUND TOTAL	\$0	(\$35,849)

Administration - Economic and Community Development 0069

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
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All Other	\$0	(\$2,625)
GENERAL FUND TOTAL	\$0	(\$2,625)

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$520,610	\$501,210
All Other	\$1,323,367	\$1,107,414
GENERAL FUND TOTAL	\$1,843,977	\$1,608,624

Applied Technology Development Center System 0929

2007 Public Law 240 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$242,250	\$242,250
GENERAL FUND TOTAL	\$242,250	\$242,250

Applied Technology Development Center System 0929

2007 Public Law 240 Part A 21

Initiative: Reduces funding to the Applied Technology Development Center System program.

GENERAL FUND	2007-08	2008-09
All Other	(\$55,000)	(\$55,000)
GENERAL FUND TOTAL	(\$55,000)	(\$55,000)

Applied Technology Development Center System 0929

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,300)
GENERAL FUND TOTAL	\$0	(\$5,300)

Applied Technology Development Center System 0929

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,611)

GENERAL FUND TOTAL	\$0	(\$4,611)
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APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$187,250	\$177,339
GENERAL FUND TOTAL	\$187,250	\$177,339

Business Development 0585

2007 Public Law 240 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,098,431	\$1,124,088
All Other	\$722,762	\$722,762
GENERAL FUND TOTAL	\$1,821,193	\$1,846,850

Business Development 0585

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$18,144	\$22,855
All Other	(\$18,144)	(\$22,855)
GENERAL FUND TOTAL	\$0	\$0

Business Development 0585

2007 Public Law 240 Part A 21

Initiative: Transfers funding among various programs in the Department of Economic and Community Development in order to reflect technology expenditures in the appropriate program.

GENERAL FUND	2007-08	2008-09
All Other	(\$33,164)	(\$34,443)
GENERAL FUND TOTAL	(\$33,164)	(\$34,443)

Business Development 0585

2007 Public Law 240 Part A 21

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

GENERAL FUND	2007-08	2008-09
All Other	(\$23,017)	(\$21,139)

GENERAL FUND TOTAL	(\$23,017)	(\$21,139)
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Business Development 0585

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,988)	(\$4,239)
GENERAL FUND TOTAL	(\$1,988)	(\$4,239)

Business Development 0585

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$3,379)	(\$3,363)
GENERAL FUND TOTAL	(\$3,379)	(\$3,363)

Business Development 0585

2007 Public Law 539 Part A 18

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)

Business Development 0585

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$8,617	\$12,323
All Other	(\$8,617)	(\$12,323)
GENERAL FUND TOTAL	\$0	\$0

Business Development 0585

2007 Public Law 539 Part D 1

Initiative: Eliminates the funding in fiscal year 2008-09 for one Development Director position in the Office of Business Development program in order to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQ.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$105,156)

GENERAL FUND TOTAL	\$0	(\$105,156)
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Business Development 0585

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$29,000)	\$0
GENERAL FUND TOTAL	<u>(\$29,000)</u>	<u>\$0</u>

Business Development 0585

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$328)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$328)</u>

Business Development 0585

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$45,041)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$45,041)</u>

Business Development 0585

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$77,192)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$77,192)</u>

Business Development 0585

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$9,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$9,000)</u>

BUSINESS DEVELOPMENT 0585**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,090,825	\$992,467
All Other	\$639,820	\$529,482
GENERAL FUND TOTAL	\$1,730,645	\$1,521,949

Community Development Block Grant Program 0587

2007 Public Law 240 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$195,608	\$201,339
All Other	\$66,787	\$66,787
GENERAL FUND TOTAL	\$262,395	\$268,126

Community Development Block Grant Program 0587

2007 Public Law 240 Part A 21

Initiative: Transfers funding among various programs in the Department of Economic and Community Development in order to reflect technology expenditures in the appropriate program.

GENERAL FUND	2007-08	2008-09
All Other	\$9,851	\$10,181
GENERAL FUND TOTAL	\$9,851	\$10,181

Community Development Block Grant Program 0587

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$395)	(\$844)
GENERAL FUND TOTAL	(\$395)	(\$844)

Community Development Block Grant Program 0587

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$637)	(\$633)
GENERAL FUND TOTAL	(\$637)	(\$633)

Community Development Block Grant Program 0587

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$198)
GENERAL FUND TOTAL	\$0	(\$198)

Community Development Block Grant Program 0587

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$55,082)
GENERAL FUND TOTAL	\$0	(\$55,082)

Community Development Block Grant Program 0587

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,793)
GENERAL FUND TOTAL	\$0	(\$2,793)

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$194,576	\$144,780
All Other	\$76,638	\$73,977
GENERAL FUND TOTAL	\$271,214	\$218,757

International Commerce 0674

2007 Public Law 240 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$125,360	\$132,690

All Other	\$524,836	\$524,836
GENERAL FUND TOTAL	<u>\$650,196</u>	<u>\$657,526</u>

International Commerce 0674

2007 Public Law 240 Part A 21

Initiative: Provides additional funds to the Maine International Trade Center.

GENERAL FUND	2007-08	2008-09
All Other	\$55,000	\$55,000
GENERAL FUND TOTAL	<u>\$55,000</u>	<u>\$55,000</u>

International Commerce 0674

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$237)	(\$514)
GENERAL FUND TOTAL	<u>(\$237)</u>	<u>(\$514)</u>

International Commerce 0674

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$416)	(\$427)
GENERAL FUND TOTAL	<u>(\$416)</u>	<u>(\$427)</u>

International Commerce 0674

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$17,000)	\$0
GENERAL FUND TOTAL	<u>(\$17,000)</u>	<u>\$0</u>

International Commerce 0674

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$30,731)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$30,731)</u>

International Commerce 0674

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$14,000)
GENERAL FUND TOTAL	\$0	(\$14,000)

INTERNATIONAL COMMERCE 0674 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$107,707	\$117,749
All Other	\$579,836	\$549,105
GENERAL FUND TOTAL	\$687,543	\$666,854

International Northeast Biotechnology Corridor Z022

2007 Public Law 240 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$11,000	\$11,000
GENERAL FUND TOTAL	\$11,000	\$11,000

International Northeast Biotechnology Corridor Z022

2007 Public Law 539 Part A 18

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

GENERAL FUND	2007-08	2008-09
All Other	(\$11,000)	(\$11,000)
GENERAL FUND TOTAL	(\$11,000)	(\$11,000)

INTERNATIONAL NORTHEAST BIOTECHNOLOGY CORRIDOR Z022 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Maine Economic Growth Council 0727

2007 Public Law 240 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$58,000	\$58,000
GENERAL FUND TOTAL	\$58,000	\$58,000

**MAINE ECONOMIC GROWTH COUNCIL 0727
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$58,000	\$58,000
GENERAL FUND TOTAL	\$58,000	\$58,000

Maine Small Business and Entrepreneurship Commission 0675

2007 Public Law 240 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$720,985	\$720,985
GENERAL FUND TOTAL	\$720,985	\$720,985

Maine Small Business and Entrepreneurship Commission 0675

2007 Public Law 240 Part A 21

Initiative: Provides funding for the Small Business Development Centers.

GENERAL FUND	2007-08	2008-09
All Other	\$250,000	\$50,000
GENERAL FUND TOTAL	\$250,000	\$50,000

Maine Small Business and Entrepreneurship Commission 0675

2007 Public Law 676

Initiative: Deappropriates funds to pay for the reimbursement of expenses for members of the Maine Regulatory Fairness Board within the State Planning Office.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,062)	(\$3,187)
GENERAL FUND TOTAL	(\$1,062)	(\$3,187)

Maine Small Business and Entrepreneurship Commission 0675

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$600)
GENERAL FUND TOTAL	\$0	(\$600)

Maine Small Business and Entrepreneurship Commission 0675

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$40,649)
GENERAL FUND TOTAL	\$0	(\$40,649)

Maine Small Business and Entrepreneurship Commission 0675

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$241)
GENERAL FUND TOTAL	\$0	(\$241)

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$969,923	\$726,308
GENERAL FUND TOTAL	\$969,923	\$726,308

Maine State Film Office 0590

2007 Public Law 240 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$166,422	\$169,736
All Other	\$30,436	\$30,436
GENERAL FUND TOTAL	\$196,858	\$200,172

Maine State Film Office 0590

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$5,638	\$5,692
All Other	(\$5,638)	(\$5,692)
GENERAL FUND TOTAL	\$0	\$0

Maine State Film Office 0590

2007 Public Law 240 Part A 21

Initiative: Transfers funding among various programs in the Department of Economic and Community Development in order to reflect technology expenditures in the appropriate program.

GENERAL FUND	2007-08	2008-09
All Other	\$114	\$254
GENERAL FUND TOTAL	\$114	\$254

Maine State Film Office 0590

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$398)	(\$841)
GENERAL FUND TOTAL	(\$398)	(\$841)

Maine State Film Office 0590

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$534)	(\$525)
GENERAL FUND TOTAL	(\$534)	(\$525)

Maine State Film Office 0590

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$73)
GENERAL FUND TOTAL	\$0	(\$73)

Maine State Film Office 0590

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$55,000)
GENERAL FUND TOTAL	\$0	(\$55,000)

Maine State Film Office 0590

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,000)
GENERAL FUND TOTAL	\$0	(\$2,000)

MAINE STATE FILM OFFICE 0590 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$171,128	\$119,062
All Other	\$24,912	\$22,925
GENERAL FUND TOTAL	\$196,040	\$141,987

Office of Innovation 0995

2007 Public Law 240 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$322,431	\$326,154
All Other	\$5,524,776	\$5,524,776
GENERAL FUND TOTAL	\$5,847,207	\$5,850,930

Office of Innovation 0995

2007 Public Law 240 Part A 21

Initiative: Transfers funding among various programs in the Department of Economic and Community Development in order to reflect technology expenditures in the appropriate program.

GENERAL FUND	2007-08	2008-09
All Other	\$2,889	\$2,970

GENERAL FUND TOTAL	\$2,889	\$2,970
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Office of Innovation 0995

2007 Public Law 240 Part A 21

Initiative: Provides funding to support the Maine Technology Institute Innovation Cluster program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$2,500,000
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$2,500,000

Office of Innovation 0995

2007 Public Law 240 Part A 21

Initiative: Provides funding to support the management and related operating costs of bond program administration by the Maine Technology Institute, notwithstanding the provisions of the Maine Revised Statutes, Title 5, section 15305. These costs shall be excluded from the calculation of the 7% limit on management costs established by section 15305.

GENERAL FUND	2007-08	2008-09
All Other	\$750,000	\$750,000
GENERAL FUND TOTAL	<hr/> \$750,000	<hr/> \$750,000

Office of Innovation 0995

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$460)	(\$976)
GENERAL FUND TOTAL	<hr/> (\$460)	<hr/> (\$976)

Office of Innovation 0995

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$750)	(\$735)
GENERAL FUND TOTAL	<hr/> (\$750)	<hr/> (\$735)

Office of Innovation 0995

2007 Public Law 539 Part A 18

Initiative: Reduces funding that supports the Maine Technology Institute Innovation Cluster Program to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$220,000)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$220,000)

Office of Innovation 0995

2007 Public Law 539 Part A 18

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

GENERAL FUND	2007-08	2008-09
All Other	\$11,000	\$11,000
GENERAL FUND TOTAL	\$11,000	\$11,000

Office of Innovation 0995

2007 Public Law 539 Part A 18

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

GENERAL FUND	2007-08	2008-09
All Other	(\$300,000)	(\$150,000)
GENERAL FUND TOTAL	(\$300,000)	(\$150,000)

Office of Innovation 0995

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$21,000)	\$0
GENERAL FUND TOTAL	(\$21,000)	\$0

Office of Innovation 0995

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$221)
GENERAL FUND TOTAL	\$0	(\$221)

Office of Innovation 0995

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,109)
GENERAL FUND TOTAL	\$0	(\$2,109)

Office of Innovation 0995

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$454,079)
GENERAL FUND TOTAL	\$0	(\$454,079)

Office of Innovation 0995

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$4,000)
GENERAL FUND TOTAL	\$0	(\$4,000)

**OFFICE OF INNOVATION 0995
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$300,221	\$320,443
All Other	\$5,988,665	\$7,962,337
GENERAL FUND TOTAL	\$6,288,886	\$8,282,780

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

	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$2,385,067	\$2,195,711
All Other	\$9,848,411	\$11,206,887
DEPARTMENT TOTAL	\$12,233,478	\$13,402,598

EDUCATION, DEPARTMENT OF**Adult Education 0364**

2007 Public Law 240 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$5,677,534	\$5,677,534

GENERAL FUND TOTAL	\$5,677,534	\$5,677,534
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Adult Education 0364

2007 Public Law 240 Part A 22

Initiative: Provides additional funding for the Adult Education College Transition program to accelerate the time frame of the legislative intent to increase the number of college transition sites from 7 to 20.

GENERAL FUND	2007-08	2008-09
All Other	\$500,000	\$600,000
GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$600,000</u>

Adult Education 0364

2007 Public Law 539 Part A 20

Initiative: Reduces funding for a professional development contract at the University of Maine that provides teacher stipends for curriculum work and a contract with Sanford Curriculum to support implementation of the system of learning results to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$217,734)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$217,734)</u>

Adult Education 0364

2007 Public Law 539 Part A 20

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$55,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$55,000)</u>

Adult Education 0364

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$17,555)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$17,555)</u>

Adult Education 0364

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$83,493)

GENERAL FUND TOTAL	\$0	(\$83,493)
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Adult Education 0364

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$14,507)
GENERAL FUND TOTAL	\$0	(\$14,507)

ADULT EDUCATION 0364		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$6,177,534	\$5,889,245
GENERAL FUND TOTAL	\$6,177,534	\$5,889,245

After-school Program Fund Z023

2007 Public Law 240 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	\$25,000	\$25,000

After-school Program Fund Z023

2007 Public Law 539 Part A 20

Initiative: Reduces funding for the Maine Parent Federation for the bullying contract to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$881)
GENERAL FUND TOTAL	\$0	(\$881)

After-school Program Fund Z023

2009 Public Law 1 Part A 1

Initiative: Reduces funding in the After-school Program. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,302)
GENERAL FUND TOTAL	\$0	(\$1,302)

**AFTER-SCHOOL PROGRAM FUND Z023
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$25,000	\$22,817
GENERAL FUND TOTAL	\$25,000	\$22,817

Child Development Services 0449

2007 Public Law 240 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,834	\$88,210
All Other	\$14,572,514	\$14,572,514
GENERAL FUND TOTAL	\$14,659,348	\$14,660,724

Child Development Services 0449

2007 Public Law 430

Initiative: Provides funds for the provision of services to an increased number of eligible children who are currently receiving free, appropriate public education services through the Child Development Services System and whose parents choose to delay the entry of the children into kindergarten until the start of the following school year due to the extension of the window of eligibilty by 2 months.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$29,756
GENERAL FUND TOTAL	\$0	\$29,756

Child Development Services 0449

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$169)	(\$359)
GENERAL FUND TOTAL	(\$169)	(\$359)

Child Development Services 0449

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$284)	(\$278)
GENERAL FUND TOTAL	(\$284)	(\$278)

Child Development Services 0449

2007 Public Law 539 Part A 20

Initiative: Provides funding to replace targeted case management services for the Child Development Services regional sites lost through a reduction in federal Medicaid funding.

GENERAL FUND	2007-08	2008-09
All Other	\$733,000	\$1,750,000
GENERAL FUND TOTAL	\$733,000	\$1,750,000

Child Development Services 0449

2007 Public Law 539 Part A 20

Initiative: Eliminates one vacant Education Specialist III position (position number 014006056).

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$61,068)
GENERAL FUND TOTAL	\$0	(\$61,068)

Child Development Services 0449

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$20,869)	\$0
All Other	\$0	(\$11,108)
GENERAL FUND TOTAL	(\$20,869)	(\$11,108)

Child Development Services 0449

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$11,107)
GENERAL FUND TOTAL	\$0	(\$11,107)

CHILD DEVELOPMENT SERVICES 0449**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$65,512	\$26,505
All Other	\$15,305,514	\$16,330,055
GENERAL FUND TOTAL	\$15,371,026	\$16,356,560

Education in Unorganized Territory 0220

2007 Public Law 240 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
POSITIONS - FTE COUNT	32.259	32.259
Personal Services	\$3,389,704	\$3,474,484
All Other	\$8,511,849	\$8,511,849
GENERAL FUND TOTAL	\$11,901,553	\$11,986,333

Education in Unorganized Territory 0220

2007 Public Law 424

Initiative: Provides funds for the increase in tuition rates authorized to be paid to receiving school administrative units on behalf of secondary school tuition students from the unorganized territories.

GENERAL FUND	2007-08	2008-09
All Other	\$305,768	\$321,057
GENERAL FUND TOTAL	\$305,768	\$321,057

Education in Unorganized Territory 0220

2007 Public Law 539 Part A 20

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$124,137)
GENERAL FUND TOTAL	\$0	(\$124,137)

Education in Unorganized Territory 0220

2007 Public Law 539 Part D 1

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.500)
POSITIONS - FTE COUNT	0.000	(0.404)
Personal Services	\$0	(\$205,015)
All Other	\$0	(\$94,985)
GENERAL FUND TOTAL	\$0	(\$300,000)

Education in Unorganized Territory 0220

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$28,738)
GENERAL FUND TOTAL	\$0	(\$28,738)

Education in Unorganized Territory 0220

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
POSITIONS - FTE COUNT	0.000	(0.424)
GENERAL FUND TOTAL	\$0	\$0

Education in Unorganized Territory 0220

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$64,087
GENERAL FUND TOTAL	\$0	\$64,087

Education in Unorganized Territory 0220

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$650,000)
All Other	\$0	\$450,463
Capital Expenditures	\$0	\$135,450
GENERAL FUND TOTAL	\$0	(\$64,087)

**EDUCATION IN UNORGANIZED TERRITORY 0220
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	30.000	24.500
POSITIONS - FTE COUNT	32.259	31.431
Personal Services	\$3,389,704	\$2,495,332
All Other	\$8,817,617	\$9,223,733
Capital Expenditures	\$0	\$135,450
GENERAL FUND TOTAL	\$12,207,321	\$11,854,515

Educational Restructuring and Improvements 0737

2007 Public Law 240 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$38,526	\$38,526
GENERAL FUND TOTAL	\$38,526	\$38,526

Educational Restructuring and Improvements 0737

2007 Public Law 240 Part A 22

Initiative: Transfers funding from the Educational Restructuring and Improvements program to the Support Systems program to provide the capability of electronic scanning and digital document management for the certification office.

GENERAL FUND	2007-08	2008-09
All Other	(\$20,000)	(\$20,000)
GENERAL FUND TOTAL	(\$20,000)	(\$20,000)

Educational Restructuring and Improvements 0737

2007 Public Law 240 Part A 22

Initiative: Transfers funding from the Educational Restructuring and Improvements program to the Support Systems program to support an increase in the annual dues to the New England Board of Higher Education.

GENERAL FUND	2007-08	2008-09
All Other	(\$18,526)	(\$18,526)
GENERAL FUND TOTAL	(\$18,526)	(\$18,526)

**EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2007 Public Law 240 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$925,593,888	\$925,593,888
GENERAL FUND TOTAL	\$925,593,888	\$925,593,888

General Purpose Aid for Local Schools 0308

2007 Public Law 430

Initiative: Deappropriates funds to recognize the savings to local schools as a result of an increase in the number of eligible children who are currently receiving free, appropriate public education services through the Child Development Services System and whose parents choose to delay the entry of the children into kindergarten until the start of the following school year due to the extension of the window of eligibilty by 2 months.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$53,590)
GENERAL FUND TOTAL	\$0	(\$53,590)

General Purpose Aid for Local Schools 0308

2007 Public Law 240 Part A 22

Initiative: Provides funding for the required state share of essential programs and services, including Jobs for Maine's Graduates, magnet schools and the Governor Baxter School for the Deaf.

GENERAL FUND	2007-08	2008-09
All Other	\$70,864,497	\$133,282,011
GENERAL FUND TOTAL	\$70,864,497	\$133,282,011

General Purpose Aid for Local Schools 0308

2007 Public Law 240 Part A 22

Initiative: Reduces funding from the savings to school administrative units as a result of reorganization into regional learning communities.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$36,518,661)
GENERAL FUND TOTAL	\$0	(\$36,518,661)

General Purpose Aid for Local Schools 0308

2007 Public Law 240 Part A 22

Initiative: Reduces funding in the adjustments and miscellaneous costs of funding public education from kindergarten to grade 12.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,500,000)	(\$1,500,000)
GENERAL FUND TOTAL	(\$1,500,000)	(\$1,500,000)

General Purpose Aid for Local Schools 0308

2007 Public Law 240 Part A 22

Initiative: Reduces the original funding request for support of Essential Programs and Services by setting the state share of essential programs and services at 53.51% rather than 54.44% in fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
All Other	(\$17,000,000)	\$0
GENERAL FUND TOTAL	(\$17,000,000)	\$0

General Purpose Aid for Local Schools 0308

2007 Public Law 539 Part A 20

Initiative: Reduces funding for the state share of General Purpose Aid for Local Schools from 55% to 54.01% at 97% of Essential Programs and Services to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$34,139,720)
GENERAL FUND TOTAL	\$0	(\$34,139,720)

General Purpose Aid for Local Schools 0308

2007 Public Law 539 Part A 20

Initiative: Transfers funding for one Director of Special Projects position and one Education Specialist II position in the Learning Through Technology program to the General Purpose Aid for Local Schools program and increases funding in the General Purpose Aid for Local Schools program for 54.01% of the cost.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$95,600
GENERAL FUND TOTAL	\$0	\$95,600

General Purpose Aid for Local Schools 0308

2007 Public Law 539 Part A 20

Initiative: Transfers funding for one Education Specialist III position in the Support Systems program to the General Purpose Aid for Local Schools program and increases funding in the General Purpose Aid for Local Schools program for 54.01% of the cost.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$44,505

GENERAL FUND TOTAL	\$0	\$44,505
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General Purpose Aid for Local Schools 0308

2007 Public Law 539 Part A 20

Initiative: Reduces funding from debt service savings as a result of lower than anticipated interest rates on school construction bonds.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,500,000)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$1,500,000)

General Purpose Aid for Local Schools 0308

2007 Public Law 539 Part A 20

Initiative: Reduces funding by maintaining the Consumer Price Index at the fiscal year 2007-08 level.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,500,000)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$1,500,000)

General Purpose Aid for Local Schools 0308

2007 Public Law 539 Part A 20

Initiative: Reduces funding from savings in purchasing school buses.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$990,000)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$990,000)

General Purpose Aid for Local Schools 0308

2007 Public Law 539 Part A 20

Initiative: Reduces funding for one Office Associate II position, one Education Specialist III position, one Office Specialist I Supervisor position and one Public Service Manager III position in the Management Information Systems program and increases funding for the General Purpose Aid for Local Schools program for 54.01% of the cost. The positions will be funded through a transfer from the GPA program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$171,923
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$171,923

General Purpose Aid for Local Schools 0308

2007 Public Law 539 Part A 20

Initiative: Reallocates funding in the Management Information Services program for Distance Learning Support cost to the General Purpose Aid for Local Schools program and increases funding in the General Purpose Aid for Local Schools program for 54.01% of that cost.

GENERAL FUND	2007-08	2008-09
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All Other	\$0	\$497,990
GENERAL FUND TOTAL	\$0	\$497,990

General Purpose Aid for Local Schools 0308

2007 Public Law 539 Part A 20

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

GENERAL FUND	2007-08	2008-09
All Other	(\$2,500,000)	\$0
GENERAL FUND TOTAL	(\$2,500,000)	\$0

General Purpose Aid for Local Schools 0308

2007 Public Law 539 Part A 20

Initiative: Provides funding to offset unrecognized savings as a result of an increase in the number of eligible children who are currently receiving free, appropriate public education services through the Child Development Services System and whose parents choose to delay the entry of the children into kindergarten until the start of the following school year due to the extension of the window of eligibility by 2 months.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$53,590
GENERAL FUND TOTAL	\$0	\$53,590

General Purpose Aid for Local Schools 0308

2007 Public Law 539 Part A 20

Initiative: Reduces funding in the General Purpose Aid for Local Schools program by amounts available in unencumbered balance forward at the end of fiscal year 2006-07. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$3,500,000)	\$0
GENERAL FUND TOTAL	(\$3,500,000)	\$0

General Purpose Aid for Local Schools 0308

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$9,396)
GENERAL FUND TOTAL	\$0	(\$9,396)

General Purpose Aid for Local Schools 0308

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$27,046,649)
GENERAL FUND TOTAL	\$0	(\$27,046,649)

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$971,958,385	\$956,481,491
GENERAL FUND TOTAL	\$971,958,385	\$956,481,491

Jobs for Maine's Graduates 0704

2007 Public Law 240 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$1,431,266	\$1,431,266
GENERAL FUND TOTAL	\$1,431,266	\$1,431,266

Jobs for Maine's Graduates 0704

2007 Public Law 240 Part A 22

Initiative: Transfers funding from the Jobs for Maine's Graduates program to the General Purpose Aid for Local Schools program.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,431,266)	(\$1,431,266)
GENERAL FUND TOTAL	(\$1,431,266)	(\$1,431,266)

**JOBS FOR MAINE'S GRADUATES 0704
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Leadership 0836

2007 Public Law 240 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$727,502	\$740,619
All Other	\$155,587	\$155,587

GENERAL FUND TOTAL	\$883,089	\$896,206
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Leadership 0836

2007 Public Law 240 Part A 22

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	(\$1,000)	(\$1,000)

Leadership 0836

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,310)	(\$2,783)
GENERAL FUND TOTAL	(\$1,310)	(\$2,783)

Leadership 0836

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,747)	(\$1,721)
GENERAL FUND TOTAL	(\$1,747)	(\$1,721)

Leadership 0836

2007 Public Law 539 Part A 20

Initiative: Reduces funding for travel and office expenses of the Commissioner and Deputy Commissioner to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$29,261)
GENERAL FUND TOTAL	\$0	(\$29,261)

Leadership 0836

2007 Public Law 539 Part D 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$60,500)
GENERAL FUND TOTAL	\$0	(\$60,500)

Leadership 0836

2007 Public Law 539 Part A 20

Initiative: Eliminates one vacant Office Associate II position (position number 014002991).

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$42,570)
GENERAL FUND TOTAL	\$0	(\$42,570)

Leadership 0836

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$933)	(\$933)
GENERAL FUND TOTAL	(\$933)	(\$933)

Leadership 0836

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$500)
GENERAL FUND TOTAL	\$0	(\$500)

Leadership 0836

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$371)
GENERAL FUND TOTAL	\$0	(\$371)

Leadership 0836

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,704)
GENERAL FUND TOTAL	\$0	(\$1,704)

Leadership 0836

2009 Public Law 1 Part A 1

Initiative: Reduces funding for general operating costs of the Commissioner of Education's leadership team. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,942)
GENERAL FUND TOTAL	\$0	(\$3,942)

LEADERSHIP 0836		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.000	8.000
Personal Services	\$724,445	\$693,545
All Other	\$153,654	\$57,376
GENERAL FUND TOTAL	\$878,099	\$750,921

Learning Systems 0839

2007 Public Law 240 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
Personal Services	\$844,580	\$856,943
All Other	\$5,022,320	\$5,022,320
GENERAL FUND TOTAL	\$5,866,900	\$5,879,263

Learning Systems 0839

2007 Public Law 240 Part A 22

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	(\$1,000)	(\$1,000)

Learning Systems 0839

2007 Public Law 240 Part A 22

Initiative: Transfers one Education Specialist II position from the Learning Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$77,534)	(\$78,669)
GENERAL FUND TOTAL	(\$77,534)	(\$78,669)

Learning Systems 0839

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,461)	(\$3,111)
GENERAL FUND TOTAL	(\$1,461)	(\$3,111)

Learning Systems 0839

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,219)	(\$2,173)
GENERAL FUND TOTAL	(\$2,219)	(\$2,173)

Learning Systems 0839

2007 Public Law 539 Part A 20

Initiative: Reduces funding for the Innovative Grant Program, the Interdepartmental Transition Councils and temporary support for homeschooling to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$245,638)
GENERAL FUND TOTAL	\$0	(\$245,638)

Learning Systems 0839

2007 Public Law 539 Part A 20

Initiative: Transfers 50% of one Education Specialist III position from the Learning Systems program, General Fund to the Adult Education program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$42,491)
GENERAL FUND TOTAL	\$0	(\$42,491)

Learning Systems 0839

2007 Public Law 539 Part A 20

Initiative: Transfers 25% of one Education Specialist III position from the Learning Systems program, General Fund to the Adult Education program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$21,245)
GENERAL FUND TOTAL	\$0	(\$21,245)

Learning Systems 0839

2007 Public Law 539 Part A 20

Initiative: Transfers one Education Specialist III position from the Adult Education program, Federal Expenditures Fund to the Learning Systems program, General Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$90,342
GENERAL FUND TOTAL	\$0	\$90,342

Learning Systems 0839

2007 Public Law 539 Part A 20

Initiative: Adjusts All Other funding from the Learning Systems program, General Fund to the Learning Through Technology program, General Fund to align Learning Through Technology funding in the appropriate program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,534)
GENERAL FUND TOTAL	\$0	(\$3,534)

Learning Systems 0839

2007 Public Law 539 Part A 20

Initiative: Establishes 2 Education Specialist II positions and 2 Office Associate II positions to provide education, treatment and other services for juvenile offenders at the youth development centers in Charleston and South Portland. The positions were previously established as limited-period positions by Financial Order 003539 F8. These positions will be funded from the General Purpose Aid for Local Schools program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
GENERAL FUND TOTAL	\$0	\$0

Learning Systems 0839

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
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All Other	\$0	(\$1,428)
GENERAL FUND TOTAL	\$0	(\$1,428)

Learning Systems 0839

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$325)
GENERAL FUND TOTAL	\$0	(\$325)

Learning Systems 0839

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,442)
GENERAL FUND TOTAL	\$0	(\$4,442)

Learning Systems 0839

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,914)
GENERAL FUND TOTAL	\$0	(\$4,914)

Learning Systems 0839

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$426,424)
GENERAL FUND TOTAL	\$0	(\$426,424)

Learning Systems 0839

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
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Personal Services	\$0	\$23,719
All Other	\$0	(\$23,719)
GENERAL FUND TOTAL	\$0	\$0

**LEARNING SYSTEMS 0839
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.500	14.500
Personal Services	\$763,366	\$823,315
All Other	\$5,021,320	\$4,310,896
GENERAL FUND TOTAL	\$5,784,686	\$5,134,211

Learning Through Technology Z029

2007 Public Law 240 Part A 22

Initiative: Continues one Education Team and Policy Director position, one Planning and Research Associate I position and one Education Specialist III position authorized in Public Law 2005, chapter 386, in the Learning Through Technology program, General Fund to be funded from the General Purpose Aid for Local Schools program and eliminates one part-time Office Assistant II position, one Office Specialist I Supervisor position and one Office Associate I position in the Learning Systems program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$224,758	\$237,478
GENERAL FUND TOTAL	\$224,758	\$237,478

Learning Through Technology Z029

2007 Public Law 240 Part A 22

Initiative: Transfers the funding of one Team and Policy Leader position, one Education Specialist III position, and one Planning and Research Associate I position to the General Purpose Aid for Local Schools program to be funded within existing General Purpose Aid for Local Schools program, General Fund appropriations.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$224,758)	(\$237,478)
GENERAL FUND TOTAL	(\$224,758)	(\$237,478)

Learning Through Technology Z029

2007 Public Law 240 Part A 22

Initiative: Transfers one Education Specialist III position and All Other from the Management Information Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,633	\$92,238
All Other	\$11,402	\$11,402

GENERAL FUND TOTAL	\$102,035	\$103,640
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Learning Through Technology Z029

2007 Public Law 240 Part A 22

Initiative: Transfers one Education Specialist II position from the Learning Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,534	\$78,669
GENERAL FUND TOTAL	<u>\$77,534</u>	<u>\$78,669</u>

Learning Through Technology Z029

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$544)	(\$533)
GENERAL FUND TOTAL	<u>(\$544)</u>	<u>(\$533)</u>

Learning Through Technology Z029

2007 Public Law 539 Part A 20

Initiative: Reduces funding in general operating costs to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$415)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$415)</u>

Learning Through Technology Z029

2007 Public Law 539 Part A 20

Initiative: Transfers funding for one Director of Special Projects position and one Education Specialist II position in the Learning Through Technology program to the General Purpose Aid for Local Schools program and increases funding in the General Purpose Aid for Local Schools program for 54.03% of the cost.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$176,939)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$176,939)</u>

Learning Through Technology Z029

2007 Public Law 539 Part A 20

Initiative: Adjusts All Other funding from the Learning Systems program, General Fund to the Learning Through Technology program, General Fund to align Learning Through Technology funding in the appropriate program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$3,534

GENERAL FUND TOTAL	\$0	\$3,534
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Learning Through Technology Z029

2007 Public Law 539 Part A 20

Initiative: Transfers one Education Specialist II position from the Leadership program, Federal Expenditures Fund, 73% to the Learning Through Technology program, Federal Expenditures Fund and 27% to the Learning Through Technology program, General Fund to be funded through a transfer from the General Purpose Aid for Local Schools program.

Transfers one Education Specialist III position from the Management Information Services program, Federal Expenditures Fund to the Learning Through Technology program, General Fund to be funded through a transfer from the General Purpose Aid for Local Schools program.

	2007-08	2008-09
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
GENERAL FUND TOTAL	\$0	\$0

Learning Through Technology Z029

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

	2007-08	2008-09
GENERAL FUND		
Personal Services	\$3,364	\$3,119
All Other	(\$3,364)	(\$3,119)
GENERAL FUND TOTAL	\$0	\$0

Learning Through Technology Z029

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

	2007-08	2008-09
GENERAL FUND		
Personal Services	(\$35,771)	\$0
All Other	\$0	(\$11,217)
GENERAL FUND TOTAL	(\$35,771)	(\$11,217)

Learning Through Technology Z029

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

	2007-08	2008-09
GENERAL FUND		
All Other	\$0	(\$185)
GENERAL FUND TOTAL	\$0	(\$185)

Learning Through Technology Z029

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$3,446
GENERAL FUND TOTAL	\$0	\$3,446

LEARNING THROUGH TECHNOLOGY Z029 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	6.000
Personal Services	\$135,216	\$0
All Other	\$8,038	\$0
GENERAL FUND TOTAL	\$143,254	\$0

Magnet Schools 0791

2007 Public Law 240 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$1,620,442	\$1,620,442
GENERAL FUND TOTAL	\$1,620,442	\$1,620,442

Magnet Schools 0791

2007 Public Law 240 Part A 22

Initiative: Transfers funding from the Maine School of Science and Mathematics program to the General Purpose Aid for Local Schools program.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,620,442)	(\$1,620,442)
GENERAL FUND TOTAL	(\$1,620,442)	(\$1,620,442)

MAGNET SCHOOLS 0791 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Management Information Systems 0838

2007 Public Law 240 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$404,369	\$415,086
All Other	\$1,639,775	\$1,639,775
GENERAL FUND TOTAL	\$2,044,144	\$2,054,861

Management Information Systems 0838

2007 Public Law 240 Part A 22

Initiative: Establishes one Public Service Manager II position in the Management Information Systems program, General Fund to serve as Data Information Coordinator and eliminates one Education Specialist III position in the Learning Systems program, Federal Expenditures Fund. Funding for the new position will be 30% General Fund and 70% Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$27,603	\$29,153
All Other	\$8,038	\$5,418
GENERAL FUND TOTAL	\$35,641	\$34,571

Management Information Systems 0838

2007 Public Law 240 Part A 22

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	(\$1,000)	(\$1,000)

Management Information Systems 0838

2007 Public Law 240 Part A 22

Initiative: Transfers one seasonal Office Assistant I position from the Learning Systems program to the Management Information Systems program and increases the position from 800 full-time-equivalent hours to full-time permanent. Funding will be 65% General Fund and 35% Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$27,665	\$29,358
GENERAL FUND TOTAL	\$27,665	\$29,358

Management Information Systems 0838

2007 Public Law 240 Part A 22

Initiative: Transfers one Office Assistant I position to the General Purpose Aid for Local Schools program to be funded within existing general purpose aid appropriations.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$27,665)	(\$29,358)
GENERAL FUND TOTAL	(\$27,665)	(\$29,358)

Management Information Systems 0838

2007 Public Law 240 Part A 22

Initiative: Transfers one Education Specialist III position and All Other from the Management Information Systems program to the Learning Through Technology program for the purpose of improved organization of the budget.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$90,633)	(\$92,238)
All Other	(\$11,402)	(\$11,402)
GENERAL FUND TOTAL	(\$102,035)	(\$103,640)

Management Information Systems 0838

2007 Public Law 240 Part A 22

Initiative: Transfers one Public Service Manager II position, Data Information Coordinator to the General Purpose Aid for Local Schools program to be funded within existing general purpose aid appropriations.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$27,603)	(\$29,153)
All Other	(\$8,038)	(\$5,418)
GENERAL FUND TOTAL	(\$35,641)	(\$34,571)

Management Information Systems 0838

2007 Public Law 240 Part A 22

Initiative: Appropriates funds to provide statewide support for certain operational efficiencies, such as GIS routing software and consolidated payroll and accounting systems, associated with school consolidation.

GENERAL FUND	2007-08	2008-09
All Other	\$3,500,000	\$0
GENERAL FUND TOTAL	\$3,500,000	\$0

Management Information Systems 0838

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,661)	(\$3,538)
GENERAL FUND TOTAL	(\$1,661)	(\$3,538)

Management Information Systems 0838

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$996)	(\$993)
GENERAL FUND TOTAL	(\$996)	(\$993)

Management Information Systems 0838

2007 Public Law 539 Part A 20

Initiative: Reduces funding for general operating costs, printing, mailing and supplies to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$24,861)
GENERAL FUND TOTAL	\$0	(\$24,861)

Management Information Systems 0838

2007 Public Law 539 Part A 20

Initiative: Provides funding to reorganize one Office Specialist I Supervisor position to one Office Specialist II Supervisor position.

GENERAL FUND	2007-08	2008-09
Personal Services	\$933	\$3,764
GENERAL FUND TOTAL	\$933	\$3,764

Management Information Systems 0838

2007 Public Law 539 Part A 20

Initiative: Reduces funding to offset the cost of the reorganization of one Office Specialist I Supervisor position to one Office Specialist II Supervisor position as it will be funded from the General Purpose Aid for Local Schools program.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$933)	(\$3,764)
GENERAL FUND TOTAL	(\$933)	(\$3,764)

Management Information Systems 0838

2007 Public Law 539 Part A 20

Initiative: Reduces funding to offset the General Fund share of the reorganization of one Office Assistant I position to one Office Specialist I position as it will be funded from the General Purpose Aid for Local Schools program.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,754)	(\$7,456)
GENERAL FUND TOTAL	(\$1,754)	(\$7,456)

Management Information Systems 0838

2007 Public Law 539 Part A 20

Initiative: Provides funding to reorganize one Office Assistant I position to one Office Specialist I position. This position is allocated 65% in the Management Information Systems program, General Fund and 35% in the Learning Systems program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
Personal Services	\$1,754	\$7,456
GENERAL FUND TOTAL	\$1,754	\$7,456

Management Information Systems 0838

2007 Public Law 539 Part A 20

Initiative: Reduces funding for one Office Associate II position, one Education Specialist III position, one Office Specialist I Supervisor position and one Public Service Manager III position in the Management Information Systems program and increases funding for the General Purpose Aid for Local Schools program for 54.01% of the cost. The positions will be funded through a transfer from the General Purpose Aid for Local Schools program.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$318,317)
GENERAL FUND TOTAL	\$0	(\$318,317)

Management Information Systems 0838

2007 Public Law 539 Part A 20

Initiative: Reallocates funding in the Management Information Services program for Distance Learning Support cost to the General Purpose Aid for Local Schools program and increases funding in the General Purpose Aid for Local Schools program for 54.01% of that cost.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$922,033)
GENERAL FUND TOTAL	\$0	(\$922,033)

Management Information Systems 0838

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$200)
GENERAL FUND TOTAL	\$0	(\$200)

Management Information Systems 0838

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$416)
GENERAL FUND TOTAL	\$0	(\$416)

Management Information Systems 0838

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,928)
GENERAL FUND TOTAL	\$0	(\$10,928)

Management Information Systems 0838

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$128,589)
GENERAL FUND TOTAL	\$0	(\$128,589)

MANAGEMENT INFORMATION SYSTEMS 0838**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$311,079	\$0
All Other	\$5,127,373	\$540,346
GENERAL FUND TOTAL	\$5,438,452	\$540,346

Professional Development 0859

2007 Public Law 240 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$1,776,092	\$1,776,092
GENERAL FUND TOTAL	\$1,776,092	\$1,776,092

Professional Development 0859

2007 Public Law 240 Part A 22

Initiative: Transfers funding from the Professional Development program to the Regional Support Services program, a non-lapsing account, to assist in the implementation of the regional learning communities.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,776,092)	(\$1,776,092)
GENERAL FUND TOTAL	(\$1,776,092)	(\$1,776,092)

PROFESSIONAL DEVELOPMENT 0859 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Professional Development and Education Fund Z032

2007 Public Law 240 Part A 22

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

GENERAL FUND	2007-08	2008-09
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$5,000	\$5,000

PROFESSIONAL DEVELOPMENT AND EDUCATION FUND Z032 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$5,000	\$5,000

Regional Services 0840

2007 Public Law 240 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$885,284	\$914,823
All Other	\$353,740	\$353,740
GENERAL FUND TOTAL	\$1,239,024	\$1,268,563

Regional Services 0840

2007 Public Law 240 Part A 22

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	(\$1,000)	(\$1,000)

Regional Services 0840

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,871)	(\$3,997)
GENERAL FUND TOTAL	(\$1,871)	(\$3,997)

Regional Services 0840

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,546)	(\$2,548)
GENERAL FUND TOTAL	(\$2,546)	(\$2,548)

Regional Services 0840

2007 Public Law 539 Part A 20

Initiative: Reduces funding for general operating costs to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$12,433)
GENERAL FUND TOTAL	\$0	(\$12,433)

Regional Services 0840

2007 Public Law 539 Part A 20

Initiative: Eliminates one Regional Education Representative position.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$74,123)
GENERAL FUND TOTAL	\$0	(\$74,123)

Regional Services 0840

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,300)
GENERAL FUND TOTAL	\$0	(\$1,300)

Regional Services 0840

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$463)
GENERAL FUND TOTAL	\$0	(\$463)

Regional Services 0840

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,520)
GENERAL FUND TOTAL	\$0	(\$1,520)

Regional Services 0840

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$55,476)
GENERAL FUND TOTAL	\$0	(\$55,476)

Regional Services 0840

2009 Public Law 1 Part A 1

Initiative: Reduces funding that supports a Coordinator position for the National Assessment of Educational Process. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$7,400)
GENERAL FUND TOTAL	\$0	(\$7,400)

Regional Services 0840

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

Regional Services 0840

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,200)
GENERAL FUND TOTAL	\$0	(\$10,200)

REGIONAL SERVICES 0840		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	11.000	10.000
Personal Services	\$880,867	\$748,679
All Other	\$352,740	\$319,424
GENERAL FUND TOTAL	\$1,233,607	\$1,068,103

Regional Support Services Z051

2007 Public Law 240 Part A 22

Initiative: Transfers funding from the Professional Development program to the Regional Support Services program, a nonlapsing account, to assist in the implementation of the regional learning communities.

GENERAL FUND	2007-08	2008-09
All Other	\$1,776,092	\$1,776,092
GENERAL FUND TOTAL	\$1,776,092	\$1,776,092

Regional Support Services Z051

2007 Public Law 539 Part A 20

Initiative: Eliminates funding for support services for the local schools reorganization.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,776,092)
GENERAL FUND TOTAL	\$0	(\$1,776,092)

REGIONAL SUPPORT SERVICES Z051		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$1,776,092	\$0
GENERAL FUND TOTAL	\$1,776,092	\$0

Retired Teachers Group Life Insurance Z033

2007 Public Law 240 Part A 22

Initiative: Provides funding for group life insurance for retired teachers.

GENERAL FUND	2007-08	2008-09
All Other	\$2,404,632	\$2,518,852
GENERAL FUND TOTAL	\$2,404,632	\$2,518,852

RETIRED TEACHERS GROUP LIFE INSURANCE Z033		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$2,404,632	\$2,518,852
GENERAL FUND TOTAL	\$2,404,632	\$2,518,852

Retired Teachers' Health Insurance 0854

2007 Public Law 240 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$16,273,961	\$16,273,961
GENERAL FUND TOTAL	\$16,273,961	\$16,273,961

Retired Teachers' Health Insurance 0854

2007 Public Law 240 Part A 22

Initiative: Provides funding for projected increases in premium rates and retired teacher enrollment.

GENERAL FUND	2007-08	2008-09
All Other	\$1,139,177	\$2,358,097
GENERAL FUND TOTAL	\$1,139,177	\$2,358,097

Retired Teachers' Health Insurance 0854

2007 Public Law 539 Part A 20

Initiative: Reduces funding through negotiated savings in the contract for retired teachers' health insurance.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$926,000)
GENERAL FUND TOTAL	\$0	(\$926,000)

**RETIRED TEACHERS' HEALTH INSURANCE 0854
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$17,413,138	\$17,706,058
GENERAL FUND TOTAL	\$17,413,138	\$17,706,058

Support Systems 0837

2007 Public Law 240 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,009,237	\$1,038,972
All Other	\$1,524,461	\$1,524,461
GENERAL FUND TOTAL	\$2,533,698	\$2,563,433

Support Systems 0837

2007 Public Law 240 Part A 22

Initiative: Adjusts funding for the professional development and education program, a nonlapsing program.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	(\$1,000)	(\$1,000)

Support Systems 0837

2007 Public Law 240 Part A 22

Initiative: Eliminates one Office Associate II position in the Learning Systems program, Federal Expenditures Fund and one Secretary Associate position in the Regional Services program, Federal Expenditures Fund and establishes 2 Office Associate II positions in the Support Systems program, General Fund. These positions will generate \$108,840 and \$112,388 in General Fund undedicated revenue in fiscal years 2007-08 and 2008-09.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$106,802	\$106,970
All Other	\$8,038	\$5,418

GENERAL FUND TOTAL	\$108,840	\$112,388
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Support Systems 0837

2007 Public Law 240 Part A 22

Initiative: Transfers funding from the Educational Restructuring and Improvements program to the Support Systems program to provide the capability of electronic scanning and digital document management for the certification office.

GENERAL FUND	2007-08	2008-09
All Other	\$20,000	\$20,000
GENERAL FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

Support Systems 0837

2007 Public Law 240 Part A 22

Initiative: Transfers funding from the Educational Restructuring and Improvements program to the Support Systems program to support an increase in the annual dues to the New England Board of Higher Education.

GENERAL FUND	2007-08	2008-09
All Other	\$18,526	\$18,526
GENERAL FUND TOTAL	<u>\$18,526</u>	<u>\$18,526</u>

Support Systems 0837

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,040)	(\$4,348)
GENERAL FUND TOTAL	<u>(\$2,040)</u>	<u>(\$4,348)</u>

Support Systems 0837

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$3,498)	(\$3,489)
GENERAL FUND TOTAL	<u>(\$3,498)</u>	<u>(\$3,489)</u>

Support Systems 0837

2007 Public Law 539 Part A 20

Initiative: Reduces funding for support of the Post Secondary Enrollment initiative. The cost of this program will be absorbed by the General Purpose Aid for Local Schools program to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$112,767)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$112,767)</u>

Support Systems 0837

2007 Public Law 539 Part A 20

Initiative: Transfers funding for one Education Specialist III position in the Support Systems program to the General Purpose Aid for Local Schools program and increases funding in the General Purpose Aid for Local Schools program for 54.03% of the cost.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$82,370)
GENERAL FUND TOTAL	\$0	(\$82,370)

Support Systems 0837

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$4,888	\$5,785
All Other	(\$4,888)	(\$5,785)
GENERAL FUND TOTAL	\$0	\$0

Support Systems 0837

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004232 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$200,664)	\$0
All Other	\$0	(\$12,400)
GENERAL FUND TOTAL	(\$200,664)	(\$12,400)

Support Systems 0837

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$250)
GENERAL FUND TOTAL	\$0	(\$250)

Support Systems 0837

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$647)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$647)</u>

Support Systems 0837

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$8,158
All Other	\$0	(\$8,158)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Support Systems 0837

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,620)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,620)</u>

**SUPPORT SYSTEMS 0837
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$908,725	\$1,069,678
All Other	\$1,565,137	\$1,423,778
GENERAL FUND TOTAL	<u>\$2,473,862</u>	<u>\$2,493,456</u>

Teacher Retirement 0170

2007 Public Law 240 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$189,132,092	\$189,132,092
GENERAL FUND TOTAL	<u>\$189,132,092</u>	<u>\$189,132,092</u>

Teacher Retirement 0170

2007 Public Law 240 Part A 22

Initiative: Adjusts funding for teacher retirement costs based upon actuarial estimates for inflation and general salary increase from the Maine State Retirement System.

GENERAL FUND	2007-08	2008-09
All Other	(\$7,046,504)	\$1,363,562
GENERAL FUND TOTAL	(\$7,046,504)	\$1,363,562

Teacher Retirement 0170

2007 Public Law 240 Part U 10

Initiative: Deappropriates funds to reflect a different methodology for funding the administrative costs of the Maine State Retirement System.

GENERAL FUND	2007-08	2008-09
All Other	(\$5,031,551)	(\$5,031,551)
GENERAL FUND TOTAL	(\$5,031,551)	(\$5,031,551)

Teacher Retirement 0170

2007 Public Law 240 Part T 3

Initiative: Deappropriates funds due to prepaying of retirement benefits on or before July 15, 2008 for fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$6,794,273)
GENERAL FUND TOTAL	\$0	(\$6,794,273)

Teacher Retirement 0170

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$5,032,325
GENERAL FUND TOTAL	\$0	\$5,032,325

TEACHER RETIREMENT 0170 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$177,054,037	\$183,702,155
GENERAL FUND TOTAL	\$177,054,037	\$183,702,155

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	92.500	90.000
POSITIONS - FTE COUNT	32.259	31.431
Personal Services	\$7,178,914	\$5,857,054
All Other	\$1,213,165,211	\$1,198,531,226
Capital Expenditures	\$0	\$135,450
DEPARTMENT TOTAL	\$1,220,344,125	\$1,204,523,730

EDUCATION, STATE BOARD OF

State Board of Education 0614

2007 Public Law 240 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
Personal Services	\$21,192	\$21,192
All Other	\$128,845	\$128,845
GENERAL FUND TOTAL	\$150,037	\$150,037

State Board of Education 0614

2007 Public Law 539 Part A 19

Initiative: Reduces funding for per diem and general operating costs to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,506)	\$0
All Other	(\$48,813)	(\$5,288)
GENERAL FUND TOTAL	(\$50,319)	(\$5,288)

State Board of Education 0614

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$872)
GENERAL FUND TOTAL	\$0	(\$872)

State Board of Education 0614

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

State Board of Education 0614

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$7,769)
GENERAL FUND TOTAL	\$0	(\$7,769)

STATE BOARD OF EDUCATION 0614		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
Personal Services	\$19,686	\$21,192
All Other	\$80,032	\$109,916
GENERAL FUND TOTAL	\$99,718	\$131,108

EDUCATION, STATE BOARD OF		
DEPARTMENT TOTALS		
	2007-08	2008-09
Personal Services	\$19,686	\$21,192
All Other	\$80,032	\$109,916
DEPARTMENT TOTAL	\$99,718	\$131,108

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

2007 Public Law 240 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$347,092	\$355,083
All Other	\$31,121	\$31,121

GENERAL FUND TOTAL	\$378,213	\$386,204
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Administration - Environmental Protection 0251

2007 Public Law 240 Part A 24

Initiative: Adjusts funding to meet the current rates published by the Office of Information Technology for the replacement of desktop and laptop computers.

GENERAL FUND	2007-08	2008-09
All Other	\$217,388	\$217,388
GENERAL FUND TOTAL	<u>\$217,388</u>	<u>\$217,388</u>

Administration - Environmental Protection 0251

2007 Public Law 240 Part A 24

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

GENERAL FUND	2007-08	2008-09
All Other	\$242,812	\$259,671
GENERAL FUND TOTAL	<u>\$242,812</u>	<u>\$259,671</u>

Administration - Environmental Protection 0251

2007 Public Law 240 Part A 24

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

GENERAL FUND	2007-08	2008-09
All Other	(\$37,766)	(\$42,342)
GENERAL FUND TOTAL	<u>(\$37,766)</u>	<u>(\$42,342)</u>

Administration - Environmental Protection 0251

2007 Public Law 240 Part A 24

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2007-08	2008-09
All Other	\$40,037	\$43,037
GENERAL FUND TOTAL	<u>\$40,037</u>	<u>\$43,037</u>

Administration - Environmental Protection 0251

2007 Public Law 240 Part A 24

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2007-08	2008-09
All Other	\$20,488	\$21,478

GENERAL FUND TOTAL	\$20,488	\$21,478
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Administration - Environmental Protection 0251

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$475)	(\$1,011)
GENERAL FUND TOTAL	<u>(\$475)</u>	<u>(\$1,011)</u>

Administration - Environmental Protection 0251

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$711)	(\$706)
GENERAL FUND TOTAL	<u>(\$711)</u>	<u>(\$706)</u>

Administration - Environmental Protection 0251

2007 Public Law 539 Part A 21

Initiative: Reduces funding for out-of-state travel to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$10,000)</u>

Administration - Environmental Protection 0251

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$4,175)	(\$4,175)
GENERAL FUND TOTAL	<u>(\$4,175)</u>	<u>(\$4,175)</u>

Administration - Environmental Protection 0251

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$154)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$154)</u>

Administration - Environmental Protection 0251

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$550
All Other	\$0	(\$550)
GENERAL FUND TOTAL	\$0	\$0

Administration - Environmental Protection 0251

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$229,583)
GENERAL FUND TOTAL	\$0	(\$229,583)

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$345,906	\$124,333
All Other	\$509,905	\$515,474
GENERAL FUND TOTAL	\$855,811	\$639,807

Air Quality 0250

2007 Public Law 240 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,286,743	\$1,318,987
All Other	\$74,828	\$74,828
GENERAL FUND TOTAL	\$1,361,571	\$1,393,815

Air Quality 0250

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,595)	(\$5,502)

GENERAL FUND TOTAL	(\$2,595)	(\$5,502)
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Air Quality 0250

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$4,029)	(\$3,970)
GENERAL FUND TOTAL	(\$4,029)	(\$3,970)

Air Quality 0250

2007 Public Law 539 Part A 21

Initiative: Reduces funding for out-of-state travel to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

Air Quality 0250

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$13,233	\$7,303
All Other	(\$13,233)	(\$7,303)
GENERAL FUND TOTAL	\$0	\$0

Air Quality 0250

2007 Public Law 539 Part D 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$51,966)
GENERAL FUND TOTAL	\$0	(\$51,966)

Air Quality 0250

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$605)	(\$605)
GENERAL FUND TOTAL	(\$605)	(\$605)

Air Quality 0250

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$192)	(\$192)
GENERAL FUND TOTAL	(\$192)	(\$192)

Air Quality 0250

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$80)
GENERAL FUND TOTAL	\$0	(\$80)

Air Quality 0250

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$600)
GENERAL FUND TOTAL	\$0	(\$600)

Air Quality 0250

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,382
GENERAL FUND TOTAL	\$0	\$1,382

Air Quality 0250

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$108,927)
GENERAL FUND TOTAL	\$0	(\$108,927)

AIR QUALITY 0250 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,293,352	\$1,155,925
All Other	\$60,798	\$62,430
GENERAL FUND TOTAL	\$1,354,150	\$1,218,355

Land and Water Quality 0248

2007 Public Law 240 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$3,673,072	\$3,777,621
All Other	\$678,929	\$678,929
GENERAL FUND TOTAL	\$4,352,001	\$4,456,550

Land and Water Quality 0248

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$3,619	\$3,652
All Other	(\$3,619)	(\$3,652)
GENERAL FUND TOTAL	\$0	\$0

Land and Water Quality 0248

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$7,854)	(\$16,682)

GENERAL FUND TOTAL	(\$7,854)	(\$16,682)
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Land and Water Quality 0248

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$11,394)	(\$11,259)
GENERAL FUND TOTAL	(\$11,394)	(\$11,259)

Land and Water Quality 0248

2007 Public Law 539 Part A 21

Initiative: Reduces funding for out-of-state travel to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

Land and Water Quality 0248

2007 Public Law 539 Part A 21

Initiative: Reduces funding for general operating expenditures to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$20,000)
GENERAL FUND TOTAL	\$0	(\$20,000)

Land and Water Quality 0248

2007 Public Law 539 Part A 21

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

GENERAL FUND	2007-08	2008-09
All Other	(\$21,496)	(\$34,405)
GENERAL FUND TOTAL	(\$21,496)	(\$34,405)

Land and Water Quality 0248

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$9,316	\$7,303
All Other	(\$9,316)	(\$7,303)
GENERAL FUND TOTAL	\$0	\$0

Land and Water Quality 0248

2007 Public Law 539 Part D 1

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$89,233)
GENERAL FUND TOTAL	\$0	(\$89,233)

Land and Water Quality 0248

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$5,135)	(\$5,135)
GENERAL FUND TOTAL	(\$5,135)	(\$5,135)

Land and Water Quality 0248

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$1,509)	(\$1,509)
GENERAL FUND TOTAL	(\$1,509)	(\$1,509)

Land and Water Quality 0248

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,515)
GENERAL FUND TOTAL	\$0	(\$1,515)

Land and Water Quality 0248

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,821)
GENERAL FUND TOTAL	\$0	(\$1,821)

Land and Water Quality 0248

2007 Public Law 539 Part YY 4

Initiative: Reflects the partial distribution of statewide savings to be realized through increased efficiencies as authorized in PL 2007, c. 539, Part YY, section 1.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$67,000)
GENERAL FUND TOTAL	\$0	(\$67,000)

Land and Water Quality 0248

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$16,188)
GENERAL FUND TOTAL	\$0	(\$16,188)

Land and Water Quality 0248

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$7,600)
GENERAL FUND TOTAL	\$0	(\$7,600)

LAND AND WATER QUALITY 0248**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	47.000	46.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$3,666,759	\$3,580,614
All Other	\$637,854	\$593,589
GENERAL FUND TOTAL	\$4,304,613	\$4,174,203

Remediation and Waste Management 0247

2007 Public Law 240 Part A 24

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$133,057	\$139,672
GENERAL FUND TOTAL	\$133,057	\$139,672

Remediation and Waste Management 0247

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$2,245	\$2,664
All Other	(\$2,245)	(\$2,664)
GENERAL FUND TOTAL	\$0	\$0

Remediation and Waste Management 0247

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$272)	(\$583)
GENERAL FUND TOTAL	(\$272)	(\$583)

Remediation and Waste Management 0247

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$423)	(\$429)
GENERAL FUND TOTAL	(\$423)	(\$429)

Remediation and Waste Management 0247

2007 Public Law 539 Part A 21

Initiative: Transfers 4% of one Oil and Hazardous Material Specialist II position from the General Fund to Other Special Revenue Funds within the same program to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,672)	(\$2,832)
GENERAL FUND TOTAL	(\$2,672)	(\$2,832)

Remediation and Waste Management 0247

2007 Public Law 539 Part A 21

Initiative: Provides funding to offset a negative appropriation associated with a reclassification.

GENERAL FUND	2007-08	2008-09
All Other	\$2,245	\$2,664
GENERAL FUND TOTAL	\$2,245	\$2,664

REMEDIATION AND WASTE MANAGEMENT 0247 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$131,935	\$138,492
All Other	\$0	\$0
GENERAL FUND TOTAL	\$131,935	\$138,492

ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS		
	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	69.000	68.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$5,437,952	\$4,999,364
All Other	\$1,208,557	\$1,171,493
DEPARTMENT TOTAL	\$6,646,509	\$6,170,857

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**Governmental Ethics and Election Practices - Commission on 0414**

2007 Public Law 240 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$140,246	\$145,813
All Other	\$15,362	\$15,362
GENERAL FUND TOTAL	<u>\$155,608</u>	<u>\$161,175</u>

Governmental Ethics and Election Practices - Commission on 0414

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$322)	(\$686)
GENERAL FUND TOTAL	<u>(\$322)</u>	<u>(\$686)</u>

Governmental Ethics and Election Practices - Commission on 0414

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$425)	(\$427)
GENERAL FUND TOTAL	<u>(\$425)</u>	<u>(\$427)</u>

Governmental Ethics and Election Practices - Commission on 0414

2007 Public Law 539 Part A 22

Initiative: Reduces funding for printing, postage and travel to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,641)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,641)</u>

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$8,277)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$8,277)</u>

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$139,499	\$136,423
All Other	\$15,362	\$9,721
GENERAL FUND TOTAL	\$154,861	\$146,144

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS

	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$139,499	\$136,423
All Other	\$15,362	\$9,721
DEPARTMENT TOTAL	\$154,861	\$146,144

EXECUTIVE DEPARTMENT**Administration - Executive - Governor's Office 0165**

2007 Public Law 240 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	29.500	29.500
Personal Services	\$2,548,798	\$2,687,715
All Other	\$444,175	\$444,175
GENERAL FUND TOTAL	\$2,992,973	\$3,131,890

Administration - Executive - Governor's Office 0165

2007 Public Law 240 Part A 26

Initiative: Eliminates one part-time Governor's Special Assistant position.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$30,714)	(\$32,493)
GENERAL FUND TOTAL	(\$30,714)	(\$32,493)

Administration - Executive - Governor's Office 0165

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
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Personal Services	(\$3,544)	(\$7,623)
GENERAL FUND TOTAL	(\$3,544)	(\$7,623)

Administration - Executive - Governor's Office 0165

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,482)	(\$5,624)
GENERAL FUND TOTAL	(\$5,482)	(\$5,624)

Administration - Executive - Governor's Office 0165

2007 Public Law 539 Part A 23

Initiative: Eliminates 2 Governor's Special Assistant positions and associated All Other to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$121,665)
All Other	\$0	(\$5,635)
GENERAL FUND TOTAL	\$0	(\$127,300)

Administration - Executive - Governor's Office 0165

2007 Public Law 539 Part A 23

Initiative: Eliminates one vacant Governor's Special Assistant position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$27,562)	(\$29,168)
GENERAL FUND TOTAL	(\$27,562)	(\$29,168)

Administration - Executive - Governor's Office 0165

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004232 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$92,500)	\$0
All Other	\$0	(\$750)
GENERAL FUND TOTAL	(\$92,500)	(\$750)

Administration - Executive - Governor's Office 0165

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$219)
GENERAL FUND TOTAL	\$0	(\$219)

Administration - Executive - Governor's Office 0165

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,294)
GENERAL FUND TOTAL	\$0	(\$1,294)

Administration - Executive - Governor's Office 0165

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$24,000)
GENERAL FUND TOTAL	\$0	(\$24,000)

Administration - Executive - Governor's Office 0165

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$169,869)
GENERAL FUND TOTAL	\$0	(\$169,869)

Administration - Executive - Governor's Office 0165

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$41,000)
All Other	\$0	(\$749)

GENERAL FUND TOTAL

\$0 (\$41,749)

**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	28.000	26.000
Personal Services	\$2,388,996	\$2,256,273
All Other	\$444,175	\$435,528
GENERAL FUND TOTAL	\$2,833,171	\$2,691,801

Blaine House 0072

2007 Public Law 240 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$474,538	\$502,419
All Other	\$55,539	\$55,539
GENERAL FUND TOTAL	\$530,077	\$557,958

Blaine House 0072

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$735)	(\$1,609)
GENERAL FUND TOTAL	(\$735)	(\$1,609)

Blaine House 0072

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,543)	(\$1,589)
GENERAL FUND TOTAL	(\$1,543)	(\$1,589)

Blaine House 0072

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
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Personal Services	\$0	(\$24,069)
GENERAL FUND TOTAL	\$0	(\$24,069)

Blaine House 0072

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$23,000)
GENERAL FUND TOTAL	\$0	(\$23,000)

BLAINE HOUSE 0072		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$472,260	\$452,152
All Other	\$55,539	\$55,539
GENERAL FUND TOTAL	\$527,799	\$507,691

Land for Maine's Future Fund 0060

2007 Public Law 240 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,821	\$74,935
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$78,821	\$79,935

Land for Maine's Future Fund 0060

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$132)	(\$279)
GENERAL FUND TOTAL	(\$132)	(\$279)

Land for Maine's Future Fund 0060

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
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Personal Services	(\$248)	(\$244)
GENERAL FUND TOTAL	(\$248)	(\$244)

**LAND FOR MAINE'S FUTURE FUND 0060
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,441	\$74,412
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$78,441	\$79,412

Ombudsman Program 0103

2007 Public Law 240 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$127,000	\$127,000
GENERAL FUND TOTAL	\$127,000	\$127,000

Ombudsman Program 0103

2007 Public Law 539 Part A 23

Initiative: Reduces funding for contractual services from the Maine Children's Alliance to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,476)
GENERAL FUND TOTAL	\$0	(\$4,476)

**OMBUDSMAN PROGRAM 0103
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$127,000	\$122,524
GENERAL FUND TOTAL	\$127,000	\$122,524

Planning Office 0082

2007 Public Law 240 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,404,841	\$1,435,309
All Other	\$825,772	\$825,772

GENERAL FUND TOTAL	\$2,230,613	\$2,261,081
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Planning Office 0082

2007 Public Law 240 Part A 26

Initiative: Provides funds to recapitalize the Maine Downtown Center.

GENERAL FUND	2007-08	2008-09
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>

Planning Office 0082

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,353)	(\$4,999)
GENERAL FUND TOTAL	<u>(\$2,353)</u>	<u>(\$4,999)</u>

Planning Office 0082

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$3,690)	(\$3,646)
GENERAL FUND TOTAL	<u>(\$3,690)</u>	<u>(\$3,646)</u>

Planning Office 0082

2007 Public Law 539 Part A 23

Initiative: Eliminates funding in the General Fund for the technical assistance grants in the land use team, reallocates one Public Service Manager I position from 75% Federal Expenditures Fund and 25% General Fund to 100% General Fund and transfers Personal Services to All Other in the Federal Expenditures Fund to meet objectives in the coastal program in order to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$73,880
All Other	\$0	(\$154,631)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$80,751)</u>

Planning Office 0082

2007 Public Law 539 Part A 23

Initiative: Reduces funding for printing, copying, postage and consultant and staff travel related to special projects. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
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All Other	(\$12,802)	(\$20,000)
GENERAL FUND TOTAL	(\$12,802)	(\$20,000)

Planning Office 0082

2007 Public Law 539 Part A 23

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

GENERAL FUND	2007-08	2008-09
All Other	(\$13,000)	(\$13,676)
GENERAL FUND TOTAL	(\$13,000)	(\$13,676)

Planning Office 0082

2007 Public Law 539 Part A 23

Initiative: Reduces funding for technical resource information made available to municipalities.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

Planning Office 0082

2007 Public Law 539 Part D 1

Initiative: Eliminates one Planner II position from the land use team in order to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$72,106)
GENERAL FUND TOTAL	\$0	(\$72,106)

Planning Office 0082

2007 Public Law 676

Initiative: Provides funds for reimbursement of expenses for members of the Maine Regulatory Fairness Board.

GENERAL FUND	2007-08	2008-09
All Other	\$1,062	\$3,187
GENERAL FUND TOTAL	\$1,062	\$3,187

Planning Office 0082

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004232 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$7,403)	\$0

All Other	\$0	(\$10,327)
GENERAL FUND TOTAL	(\$7,403)	(\$10,327)

Planning Office 0082

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$81)	(\$81)
GENERAL FUND TOTAL	(\$81)	(\$81)

Planning Office 0082

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,469)
GENERAL FUND TOTAL	\$0	(\$1,469)

Planning Office 0082

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$681)
GENERAL FUND TOTAL	\$0	(\$681)

Planning Office 0082

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$64,000)
GENERAL FUND TOTAL	\$0	(\$64,000)

Planning Office 0082

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$8,914
All Other	\$0	(\$8,914)
GENERAL FUND TOTAL	\$0	\$0

Planning Office 0082

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$7,000)
All Other	\$0	(\$1,773)
GENERAL FUND TOTAL	\$0	(\$8,773)

PLANNING OFFICE 0082		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,391,395	\$1,366,352
All Other	\$875,951	\$682,407
GENERAL FUND TOTAL	\$2,267,346	\$2,048,759

EXECUTIVE DEPARTMENT		
DEPARTMENT TOTALS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	52.000	50.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$4,326,092	\$4,149,189
All Other	\$1,507,665	\$1,300,998
DEPARTMENT TOTAL	\$5,833,757	\$5,450,187

FINANCE AUTHORITY OF MAINE

Business Development Finance 0512

2007 Public Law 240 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$28,615	\$28,615
GENERAL FUND TOTAL	<u>\$28,615</u>	<u>\$28,615</u>

Business Development Finance 0512

2007 Public Law 240 Part A 27

Initiative: Reduces funding of these administrative costs that will be absorbed by other program functions within the Finance Authority of Maine.

GENERAL FUND	2007-08	2008-09
All Other	(\$28,615)	(\$28,615)
GENERAL FUND TOTAL	<u>(\$28,615)</u>	<u>(\$28,615)</u>

BUSINESS DEVELOPMENT FINANCE 0512		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Natural Resources and Marketing 0513

2007 Public Law 240 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$154,446	\$154,446
GENERAL FUND TOTAL	<u>\$154,446</u>	<u>\$154,446</u>

Natural Resources and Marketing 0513

2007 Public Law 240 Part A 27

Initiative: Reduces funding of these administrative costs that will be absorbed by other program functions within the Finance Authority of Maine.

GENERAL FUND	2007-08	2008-09
All Other	(\$154,446)	(\$154,446)
GENERAL FUND TOTAL	<u>(\$154,446)</u>	<u>(\$154,446)</u>

NATURAL RESOURCES AND MARKETING 0513		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Student Financial Assistance Programs 0653

2007 Public Law 240 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$12,761,117	\$12,761,117
GENERAL FUND TOTAL	<u>\$12,761,117</u>	<u>\$12,761,117</u>

Student Financial Assistance Programs 0653

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$686,565)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$686,565)</u>

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$12,761,117	\$12,074,552
GENERAL FUND TOTAL	<u>\$12,761,117</u>	<u>\$12,074,552</u>

FINANCE AUTHORITY OF MAINE		
DEPARTMENT TOTALS		
	2007-08	2008-09
All Other	\$12,761,117	\$12,074,552
DEPARTMENT TOTAL	<u>\$12,761,117</u>	<u>\$12,074,552</u>

FOUNDATION FOR BLOOD RESEARCH

Scienceworks for ME 0908

2007 Public Law 240 Part A 28

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$65,881	\$65,881
GENERAL FUND TOTAL	<u>\$65,881</u>	<u>\$65,881</u>

Scienceworks for ME 0908

2007 Public Law 539 Part A 25

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

GENERAL FUND	2007-08	2008-09
All Other	(\$2,240)	(\$5,737)
GENERAL FUND TOTAL	(\$2,240)	(\$5,737)

Scienceworks for ME 0908

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,236)
GENERAL FUND TOTAL	\$0	(\$3,236)

SCIENCEWORKS FOR ME 0908 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$63,641	\$56,908
GENERAL FUND TOTAL	\$63,641	\$56,908

FOUNDATION FOR BLOOD RESEARCH DEPARTMENT TOTALS		
	2007-08	2008-09
All Other	\$63,641	\$56,908
DEPARTMENT TOTAL	\$63,641	\$56,908

GOVERNOR BAXTER SCHOOL FOR THE DEAF

Governor Baxter School for the Deaf 0941

2007 Public Law 240 Part A 50

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$6,057,297	\$6,057,297
GENERAL FUND TOTAL	\$6,057,297	\$6,057,297

Governor Baxter School for the Deaf 0941

2007 Public Law 240 Part A 50

Initiative: Transfers funding from the Governor Baxter School for the Deaf program to the General Purpose Aid for Local Schools program.

GENERAL FUND	2007-08	2008-09
All Other	(\$6,057,297)	(\$6,057,297)
GENERAL FUND TOTAL	(\$6,057,297)	(\$6,057,297)

GOVERNOR BAXTER SCHOOL FOR THE DEAF 0941 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

GOVERNOR BAXTER SCHOOL FOR THE DEAF DEPARTMENT TOTALS		
	2007-08	2008-09
All Other	\$0	\$0
DEPARTMENT TOTAL	\$0	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**Brain Injury Z041**

2007 Public Law 240 Part A 31

Initiative: Transfers one Public Service Manager II position from the Regional Operations program to the Brain Injury program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,284	\$93,231
All Other	\$5,363	\$5,363
GENERAL FUND TOTAL	\$93,647	\$98,594

Brain Injury Z041

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$263)	(\$270)
GENERAL FUND TOTAL	(\$263)	(\$270)

Brain Injury Z041

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$27)	(\$27)
GENERAL FUND TOTAL	(\$27)	(\$27)

Brain Injury Z041

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$34)
GENERAL FUND TOTAL	\$0	(\$34)

Brain Injury Z041

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$37,455
GENERAL FUND TOTAL	\$0	\$37,455

BRAIN INJURY Z041 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,021	\$92,961
All Other	\$5,336	\$42,757
GENERAL FUND TOTAL	\$93,357	\$135,718

Consumer-directed Services Z043

2007 Public Law 240 Part A 31

Initiative: Transfers funding from the Home-based Care program in the Department of Labor to the Consumer-directed Services program in the Department of Health and Human Services.

GENERAL FUND	2007-08	2008-09
All Other	\$2,700,761	\$2,700,761
GENERAL FUND TOTAL	\$2,700,761	\$2,700,761

Consumer-directed Services Z043

2007 Public Law 539 Part A 27

Initiative: Reduces funding for personal care attendant services for individuals with physical disabilities who are not eligible for MaineCare.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Consumer-directed Services Z043

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
All Other	(\$20,000)	\$0
GENERAL FUND TOTAL	(\$20,000)	\$0

Consumer-directed Services Z043

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

CONSUMER-DIRECTED SERVICES Z043 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$2,680,761	\$2,400,761
GENERAL FUND TOTAL	\$2,680,761	\$2,400,761

Departmentwide 0019

2007 Public Law 240 Part BB 2

Initiative: Adjusts funding to meet the current rates published by the Office of Information Technology for the replacement of desktop and laptop computers.

GENERAL FUND	2007-08	2008-09
All Other	\$112,033	\$112,750
GENERAL FUND TOTAL	\$112,033	\$112,750

Departmentwide 0019

2007 Public Law 240 Part BB 2

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

GENERAL FUND	2007-08	2008-09
All Other	\$227,463	\$228,918
GENERAL FUND TOTAL	<u>\$227,463</u>	<u>\$228,918</u>

Departmentwide 0019

2007 Public Law 240 Part CC 2

Initiative: Reduces funding by implementing a managed care effort for behavioral health services. The corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	(\$5,000,000)	(\$6,500,000)
GENERAL FUND TOTAL	<u>(\$5,000,000)</u>	<u>(\$6,500,000)</u>

Departmentwide 0019

2007 Public Law 240 Part CC 2

Initiative: Adjusts estimates of savings attributable to implementing a managed care effort for behavioral health services.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	<u>(\$1,000,000)</u>	<u>(\$2,000,000)</u>

Departmentwide 0019

2007 Public Law 240 Part AAAA 7

Initiative: Reduces funding from savings achieved by adjusting rates, including adjustments resulting from reducing administrative burden, and by redesigning services and other measures that the department may take within its existing authority pursuant to this Part. The corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	(\$5,000,000)	(\$14,000,000)
GENERAL FUND TOTAL	<u>(\$5,000,000)</u>	<u>(\$14,000,000)</u>

Departmentwide 0019

2007 Public Law 539 Part JJJ 2

Initiative: Reduces funding for outpatient mental health and substance abuse services in MaineCare. The Department of Health and Human Services and the providers of services shall collaborate and reach agreement on reimbursement changes that will produce savings to the General Fund of \$1,000,000 in FY09. If no agreement is reached by June 1, 2008, the department shall adopt rules on an emergency basis to achieve \$1,000,000 of savings to the General Fund for outpatient mental health and substance abuse costs by consolidating outpatient services into one section of MaineCare. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

Departmentwide 0019

2007 Public Law 539 Part JJJ 2

Initiative: OFPR entry to reflect the distribution of savings from outpatient mental health and substance abuse services in MaineCare. FO 004351 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

Departmentwide 0019

2007 Public Law 539 Part A 27

Initiative: OFPR adjusting entry as a result of the distribution of the increase in the federal fiscal year 2008-09 federal financial participation rate. FO 04323 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$238,965)
GENERAL FUND TOTAL	\$0	(\$238,965)

Departmentwide 0019

2007 Public Law 240 Part AAAA 6

Initiative: OFPR offsetting entry to reflect the distribution of departmentwide savings attributed to adjusting rates and redesigning behavioral health services.

GENERAL FUND	2007-08	2008-09
All Other	\$5,000,000	\$14,000,000
GENERAL FUND TOTAL	\$5,000,000	\$14,000,000

Departmentwide 0019

2007 Public Law 240 Part CC 1

Initiative: OFPR offsetting entry to reflect the distribution of departmentwide savings attributed to the managed care effort for behavioral health services.

GENERAL FUND	2007-08	2008-09
All Other	\$6,000,000	\$8,500,000
GENERAL FUND TOTAL	\$6,000,000	\$8,500,000

Departmentwide 0019

2007 Public Law 240 Part BB 2

Initiative: OFPR offsetting entry to reflect the FY 08 distribution of the Departmentwide appropriation to meet the current rates published by the Office of Information Technology for the replacement of desktop and laptop computers.

GENERAL FUND	2007-08	2008-09
All Other	(\$112,033)	(\$112,750)
GENERAL FUND TOTAL	(\$112,033)	(\$112,750)

Departmentwide 0019

2007 Public Law 240 Part BB 2

Initiative: OFPR offsetting entry to reflect the FY 08 distribution of the Departmentwide appropriation for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

GENERAL FUND	2007-08	2008-09
All Other	(\$227,463)	(\$228,918)
GENERAL FUND TOTAL	(\$227,463)	(\$228,918)

Departmentwide 0019

2007 Public Law 539 Part A 27

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$238,965
GENERAL FUND TOTAL	\$0	\$238,965

Departmentwide 0019

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,000,000)
GENERAL FUND TOTAL	\$0	(\$2,000,000)

DEPARTMENTWIDE 0019 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,000,000)
GENERAL FUND TOTAL	\$0	(\$2,000,000)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
Personal Services	\$8,403,047	\$8,618,314
All Other	\$148,544	\$148,544
GENERAL FUND TOTAL	\$8,551,591	\$8,766,858

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2007 Public Law 240 Part A 31

Initiative: Eliminates one Director of Pharmacy Services position, transfers those savings to All Other and provides additional funding in order to contract for pharmacy services.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$41,512)	(\$42,147)
All Other	\$68,767	\$69,403
GENERAL FUND TOTAL	\$27,255	\$27,256

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2007 Public Law 240 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$29,537)	(\$32,474)
All Other	(\$494)	(\$534)
GENERAL FUND TOTAL	(\$30,031)	(\$33,008)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2007 Public Law 240 Part A 31

Initiative: Transfers one Public Service Manager I position, one Office Specialist position and one Personnel Assistant position from the Riverview Psychiatric Center program; one Public Service Manager I position, 2 Office Assistant II positions and one Office Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary position from the Mental Health Services - Community program; and one Public Service Manager II position, 7 Public Service Coordinator positions, one Public Service Manager I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office Specialist I positions from the Office of Management and Budget program to the Financial and Personnel Services - Division of program in the Health and Human Services Service Center within the Department of Administrative and Financial Services.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$84,045)	(\$86,079)
All Other	\$84,045	\$86,079
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2007 Public Law 240 Part A 31

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match rate allows for this downward adjustment.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$101,794)
All Other	\$0	(\$1,755)
GENERAL FUND TOTAL	\$0	(\$103,549)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2007 Public Law 539 Part A 27

Initiative: Provides funding for contracts for services and fuel.

GENERAL FUND	2007-08	2008-09
All Other	\$730,641	\$0
GENERAL FUND TOTAL	\$730,641	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2007 Public Law 539 Part A 27

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$90,209)
All Other	\$0	(\$3,205)
GENERAL FUND TOTAL	\$0	(\$93,414)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$10,790
GENERAL FUND TOTAL	\$0	\$10,790

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$1,322)	(\$3,820)

GENERAL FUND TOTAL	(\$1,322)	(\$3,820)
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Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$212)
GENERAL FUND TOTAL	\$0	(\$212)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2007 Public Law 240 Part EE 2

Initiative: Deappropriates funds to reflect the FY 08 distribution of the Departmentwide reduction in payments to the Health and Human Services Service Center. FO 003986 F8. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,823)	(\$1,823)
GENERAL FUND TOTAL	(\$1,823)	(\$1,823)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2007 Public Law 539 Part FFF 3

Initiative: OFPR entry to reflect the distribution of savings from position eliminations due to the reorganization of the Department of Health and Human Services. FO 004373 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$40,175)
GENERAL FUND TOTAL	\$0	(\$40,175)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$4,770)
GENERAL FUND TOTAL	\$0	(\$4,770)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$183,524)
GENERAL FUND TOTAL	\$0	(\$183,524)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$16,616
All Other	\$0	(\$16,616)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,498)
GENERAL FUND TOTAL	\$0	(\$2,498)

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
Personal Services	\$8,247,953	\$8,053,758
All Other	\$1,028,358	\$284,353
GENERAL FUND TOTAL	\$9,276,311	\$8,338,111

Disproportionate Share - Riverview Psychiatric Center 0733

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
Personal Services	\$7,431,935	\$7,643,422
All Other	\$3,101,401	\$3,101,401
GENERAL FUND TOTAL	\$10,533,336	\$10,744,823

Disproportionate Share - Riverview Psychiatric Center 0733

2007 Public Law 240 Part A 31

Initiative: Provides funding for a one-dollar-per-hour stipend for certain staff working in the Riverview Psychiatric Center's 2 admissions units as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request. This initiative will be self-funded by a reduction in the All Other line category.

GENERAL FUND	2007-08	2008-09
Personal Services	\$35,203	\$35,533
All Other	(\$35,203)	(\$35,533)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2007 Public Law 240 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$26,313)	(\$29,062)
All Other	(\$10,318)	(\$11,160)
GENERAL FUND TOTAL	(\$36,631)	(\$40,222)

Disproportionate Share - Riverview Psychiatric Center 0733

2007 Public Law 240 Part A 31

Initiative: Transfers one Public Service Manager I position, one Office Specialist position and one Personnel Assistant position from the Riverview Psychiatric Center program; one Public Service Manager I position, 2 Office Assistant II positions and one Office Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary position from the Mental Health Services - Community program; and one Public Service Manager II position, 7 Public Service Coordinator positions, one Public Service Manager I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office Specialist I positions from the Office of Management and Budget program to the Financial and Personnel Services - Division of program in the Health and Human Services Service Center within the Department of Administrative and Financial Services.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$71,403)	(\$74,254)
All Other	\$71,403	\$74,254
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2007 Public Law 240 Part A 31

Initiative: Reduce funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match (FMAP) rate allows for this downward adjustment.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$90,276)
All Other	\$0	(\$36,638)
GENERAL FUND TOTAL	\$0	(\$126,914)

Disproportionate Share - Riverview Psychiatric Center 0733

2007 Public Law 240 Part YYYY 1

Initiative: Provides funding for a one-dollar-per-hour stipend for certain staff working in the Riverview Psychiatric Center's 2 admission units as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request. This initiative will be self-funded by a reduction in the All Other line category.

GENERAL FUND	2007-08	2008-09
Personal Services	\$34,136	\$34,451
All Other	(\$34,136)	(\$34,451)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2007 Public Law 539 Part A 27

Initiative: Provides funding for contracts for services and fuel.

GENERAL FUND	2007-08	2008-09
All Other	\$331,921	\$0
GENERAL FUND TOTAL	\$331,921	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2007 Public Law 539 Part A 27

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$82,519)
All Other	\$0	(\$32,477)
GENERAL FUND TOTAL	\$0	(\$114,996)

Disproportionate Share - Riverview Psychiatric Center 0733

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$128,043
All Other	\$0	\$6,011
GENERAL FUND TOTAL	\$0	\$134,054

Disproportionate Share - Riverview Psychiatric Center 0733

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$9,658
GENERAL FUND TOTAL	\$0	\$9,658

Disproportionate Share - Riverview Psychiatric Center 0733

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$1,387)	(\$1,387)
GENERAL FUND TOTAL	(\$1,387)	(\$1,387)

Disproportionate Share - Riverview Psychiatric Center 0733

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$14,709)	(\$17,352)
GENERAL FUND TOTAL	(\$14,709)	(\$17,352)

Disproportionate Share - Riverview Psychiatric Center 0733

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,625)
GENERAL FUND TOTAL	\$0	(\$1,625)

Disproportionate Share - Riverview Psychiatric Center 0733

2007 Public Law 240 Part EE 2

Initiative: Deappropriates funds to reflect the FY 08 distribution of the Departmentwide reduction in payments to the Health and Human Services Service Center. FO 003986 F8. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,623)	(\$1,623)
GENERAL FUND TOTAL	(\$1,623)	(\$1,623)

Disproportionate Share - Riverview Psychiatric Center 0733

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$19,063)
GENERAL FUND TOTAL	\$0	(\$19,063)

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$17,955
All Other	\$0	(\$17,955)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,643)
GENERAL FUND TOTAL	\$0	(\$2,643)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
Personal Services	\$7,403,558	\$7,564,230
All Other	\$3,407,349	\$2,998,480
GENERAL FUND TOTAL	\$10,810,907	\$10,562,710

Dorothea Dix Psychiatric Center 0120

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$2,977,115	\$2,977,115
GENERAL FUND TOTAL	\$2,977,115	\$2,977,115

Dorothea Dix Psychiatric Center 0120

2007 Public Law 240 Part A 31

Initiative: Provides funding for medications.

GENERAL FUND	2007-08	2008-09
All Other	\$556,001	\$556,001
GENERAL FUND TOTAL	\$556,001	\$556,001

Dorothea Dix Psychiatric Center 0120

2007 Public Law 240 Part A 31

Initiative: Provides funding for capital equipment and miscellaneous furniture purchases.

GENERAL FUND	2007-08	2008-09
All Other	\$150,000	\$114,577
Capital Expenditures	\$50,000	\$45,423
GENERAL FUND TOTAL	\$200,000	\$160,000

Dorothea Dix Psychiatric Center 0120

2007 Public Law 539 Part A 27

Initiative: Reduces funding for equipment for the remainder of fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
Capital Expenditures	(\$5,006)	\$0
GENERAL FUND TOTAL	(\$5,006)	\$0

Dorothea Dix Psychiatric Center 0120

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$9,163)	(\$9,163)
GENERAL FUND TOTAL	(\$9,163)	(\$9,163)

Dorothea Dix Psychiatric Center 0120

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$18,293)	(\$19,840)
GENERAL FUND TOTAL	(\$18,293)	(\$19,840)

Dorothea Dix Psychiatric Center 0120

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$949)
GENERAL FUND TOTAL	\$0	(\$949)

Dorothea Dix Psychiatric Center 0120

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$245)
GENERAL FUND TOTAL	\$0	(\$245)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

Dorothea Dix Psychiatric Center 0120

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,547)
GENERAL FUND TOTAL	\$0	(\$1,547)

DOROTHEA DIX PSYCHIATRIC CENTER 0120**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$3,655,660	\$3,515,949
Capital Expenditures	\$44,994	\$45,423
GENERAL FUND TOTAL	\$3,700,654	\$3,561,372

Driver Education and Evaluation Program - Substance Abuse 0700

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$580,057	\$600,024
All Other	\$807,360	\$807,360
GENERAL FUND TOTAL	\$1,387,417	\$1,407,384

Driver Education and Evaluation Program - Substance Abuse 0700

2007 Public Law 240 Part A 31

Initiative: Provides funding for an increase in fees in the Driver Education and Evaluation Program.

GENERAL FUND	2007-08	2008-09
All Other	\$697,000	\$697,000
GENERAL FUND TOTAL	\$697,000	\$697,000

Driver Education and Evaluation Program - Substance Abuse 0700

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,285)	(\$2,741)
GENERAL FUND TOTAL	(\$1,285)	(\$2,741)

Driver Education and Evaluation Program - Substance Abuse 0700

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,666)	(\$1,667)
GENERAL FUND TOTAL	(\$1,666)	(\$1,667)

Driver Education and Evaluation Program - Substance Abuse 0700

2007 Public Law 539 Part A 27

Initiative: Reduces funding for information technology services for the remainder of fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
All Other	(\$160,000)	\$0
GENERAL FUND TOTAL	(\$160,000)	\$0

Driver Education and Evaluation Program - Substance Abuse 0700

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,000)	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0

Driver Education and Evaluation Program - Substance Abuse 0700

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$9,266	\$5,803
All Other	(\$9,266)	(\$5,803)
GENERAL FUND TOTAL	\$0	\$0

Driver Education and Evaluation Program - Substance Abuse 0700

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$7,542)	(\$7,542)
GENERAL FUND TOTAL	(\$7,542)	(\$7,542)

Driver Education and Evaluation Program - Substance Abuse 0700

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$431)
GENERAL FUND TOTAL	\$0	(\$431)

Driver Education and Evaluation Program - Substance Abuse 0700

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$70)
GENERAL FUND TOTAL	\$0	(\$70)

Driver Education and Evaluation Program - Substance Abuse 0700

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$414)
GENERAL FUND TOTAL	\$0	(\$414)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$13,874)
GENERAL FUND TOTAL	\$0	(\$13,874)

Driver Education and Evaluation Program - Substance Abuse 0700

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$15,500)
All Other	\$0	(\$250,000)
GENERAL FUND TOTAL	\$0	(\$265,500)

DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE 0700**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$581,372	\$572,045
All Other	\$1,327,552	\$1,240,100
GENERAL FUND TOTAL	\$1,908,924	\$1,812,145

Elizabeth Levinson Center 0119

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	43.500	43.500
POSITIONS - FTE COUNT	1.299	1.299
Personal Services	\$2,629,432	\$2,704,866
All Other	\$565,785	\$565,785
GENERAL FUND TOTAL	\$3,195,217	\$3,270,651

Elizabeth Levinson Center 0119

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,892)	(\$12,520)
GENERAL FUND TOTAL	(\$5,892)	(\$12,520)

Elizabeth Levinson Center 0119

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$7,665)	(\$7,614)
GENERAL FUND TOTAL	(\$7,665)	(\$7,614)

Elizabeth Levinson Center 0119

2007 Public Law 539 Part A 27

Initiative: Reduces funding to reflect the privatization of the Elizabeth Levinson Center, including the elimination of 41 full-time positions, 5 part-time positions and 6 intermittent positions effective October 1, 2008. Position detail is on file in the Bureau of the Budget. This request will reduce General Fund undedicated revenue by \$1,299,708 in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
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POSITIONS - LEGISLATIVE COUNT	0.000	(43,500)
POSITIONS - FTE COUNT	0.000	(1,299)
Personal Services	\$0	(\$2,013,549)
All Other	\$0	(\$424,339)
GENERAL FUND TOTAL	\$0	(\$2,437,888)

Elizabeth Levinson Center 0119

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$160,000)	\$0
GENERAL FUND TOTAL	(\$160,000)	\$0

Elizabeth Levinson Center 0119

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$522)	(\$522)
GENERAL FUND TOTAL	(\$522)	(\$522)

Elizabeth Levinson Center 0119

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$1,997)	(\$1,997)
GENERAL FUND TOTAL	(\$1,997)	(\$1,997)

Elizabeth Levinson Center 0119

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$155)

GENERAL FUND TOTAL	\$0	(\$155)
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Elizabeth Levinson Center 0119

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,510)
GENERAL FUND TOTAL	\$0	(\$1,510)

Elizabeth Levinson Center 0119

2007 Public Law 240 Part BB 2

Initiative: Departmentwide appropriation to fund information technology requirements.

GENERAL FUND	2007-08	2008-09
All Other	\$31,706	\$31,908
GENERAL FUND TOTAL	\$31,706	\$31,908

Elizabeth Levinson Center 0119

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$10,398
All Other	\$0	(\$10,398)
GENERAL FUND TOTAL	\$0	\$0

Elizabeth Levinson Center 0119

2009 Public Law 1 Part A 1

Initiative: Provides funding to cover remaining salary and benefit costs of the Elizabeth Levinson Center, including estimated separation costs, to be offset with reductions from salary savings in several department programs. Notwithstanding any provision of law, if additional funding for separation costs is necessary, the department is authorized to transfer additional Personal Services savings from its various accounts to the Elizabeth Levinson Center by financial order upon the approval of the State Budget Officer and the Governor.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$325,000
GENERAL FUND TOTAL	\$0	\$325,000

Elizabeth Levinson Center 0119

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$35,000)
GENERAL FUND TOTAL	\$0	(\$35,000)

**ELIZABETH LEVINSON CENTER 0119
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	43.500	0.000
POSITIONS - FTE COUNT	1.299	0.000
Personal Services	\$2,455,875	\$971,581
All Other	\$594,972	\$158,772
GENERAL FUND TOTAL	\$3,050,847	\$1,130,353

Medicaid Services - Mental Retardation 0705

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$17,098,885	\$17,098,885
GENERAL FUND TOTAL	\$17,098,885	\$17,098,885

Medicaid Services - Mental Retardation 0705

2007 Public Law 240 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
All Other	(\$56,884)	(\$61,528)
GENERAL FUND TOTAL	(\$56,884)	(\$61,528)

Medicaid Services - Mental Retardation 0705

2007 Public Law 240 Part A 31

Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

GENERAL FUND	2007-08	2008-09
All Other	(\$704,449)	(\$767,154)
GENERAL FUND TOTAL	(\$704,449)	(\$767,154)

Medicaid Services - Mental Retardation 0705

2007 Public Law 240 Part A 31

Initiative: Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$9,473,735	\$11,705,397
GENERAL FUND TOTAL	\$9,473,735	\$11,705,397

Medicaid Services - Mental Retardation 0705

2007 Public Law 240 Part A 31

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match rate allows for this downward adjustment.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$201,996)
GENERAL FUND TOTAL	\$0	(\$201,996)

Medicaid Services - Mental Retardation 0705

2007 Public Law 240 Part A 31

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

GENERAL FUND	2007-08	2008-09
All Other	(\$3,130,207)	(\$3,471,796)
GENERAL FUND TOTAL	(\$3,130,207)	(\$3,471,796)

Medicaid Services - Mental Retardation 0705

2007 Public Law 539 Part A 27

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$258,102)
GENERAL FUND TOTAL	\$0	(\$258,102)

Medicaid Services - Mental Retardation 0705

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
All Other	(\$1,085,570)	(\$1,112,709)
GENERAL FUND TOTAL	(\$1,085,570)	(\$1,112,709)

Medicaid Services - Mental Retardation 0705

2007 Public Law 539 Part A 27

Initiative: Adjusts funding by converting 5 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,322,048)
GENERAL FUND TOTAL	\$0	(\$1,322,048)

Medicaid Services - Mental Retardation 0705

2007 Public Law 539 Part A 27

Initiative: Provides funding for the cost of services to individuals as a result of the privatization of the Elizabeth Levinson Center. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$618,671
GENERAL FUND TOTAL	\$0	\$618,671

Medicaid Services - Mental Retardation 0705

2007 Public Law 240 Part KKK 0

Initiative: OFPR distribution of departmentwide savings attributed to the restructuring of cooperative agreements with the University of Maine and the Maine Community College System. FO 003987 F8 . FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	(\$31,742)	(\$31,742)
GENERAL FUND TOTAL	(\$31,742)	(\$31,742)

Medicaid Services - Mental Retardation 0705

2007 Public Law 240 Part AAAA 6

Initiative: OFPR distribution of departmentwide savings attributed to adjusting rates and redesigning behavioral health services.

GENERAL FUND	2007-08	2008-09
All Other	(\$100,000)	(\$280,000)
GENERAL FUND TOTAL	(\$100,000)	(\$280,000)

Medicaid Services - Mental Retardation 0705

2007 Public Law 240 Part CC 1

Initiative: OFPR distribution of departmentwide savings attributed to the managed care effort for behavioral health services.

GENERAL FUND	2007-08	2008-09
All Other	(\$100,000)	(\$108,333)
GENERAL FUND TOTAL	(\$100,000)	(\$108,333)

Medicaid Services - Mental Retardation 0705

2007 Public Law 539 Part III 0

Initiative: Reflects the distribution of departmentwide savings attributed to reducing the services provided through University of Maine System cooperative agreements. FO 004350 F9

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$51,556)
GENERAL FUND TOTAL	\$0	(\$51,556)

Medicaid Services - Mental Retardation 0705

2007 Public Law 539 Part A 0

Initiative: OFPR entry to reflect the distribution of FFP savings. FO 004323 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$4,124
GENERAL FUND TOTAL	\$0	\$4,124

Medicaid Services - Mental Retardation 0705

2007 Public Law 240 Part CC 1

Initiative: Reflects the redistribution of departmentwide savings attributed to the managed care effort for behavioral health services in FY 09 only. FO 004578 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$108,333
GENERAL FUND TOTAL	\$0	\$108,333

Medicaid Services - Mental Retardation 0705

2007 Public Law 240 Part AAAA 6

Initiative: Reflects the redistribution of departmentwide savings attributed to adjusting rates and redesigning behavioral health services in FY 09 only. FO 004579 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$280,000
GENERAL FUND TOTAL	\$0	\$280,000

Medicaid Services - Mental Retardation 0705

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$863,000
GENERAL FUND TOTAL	\$0	\$863,000

Medicaid Services - Mental Retardation 0705

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$886,694)
GENERAL FUND TOTAL	\$0	(\$886,694)

Medicaid Services - Mental Retardation 0705

2009 Public Law 213 Part QQQQ 1

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$7,036,320)
GENERAL FUND TOTAL	\$0	(\$7,036,320)

Medicaid Services - Mental Retardation 0705

2009 Public Law 213 Part QQQQ 1

Initiative: Provides funding necessary to meet the remaining obligations of the MaineCare program in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$3,000,000
GENERAL FUND TOTAL	\$0	\$3,000,000

MEDICAID SERVICES - MENTAL RETARDATION 0705		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$21,363,768	\$18,088,432
GENERAL FUND TOTAL	\$21,363,768	\$18,088,432

Mental Health Services - Child Medicaid 0731

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$28,373,610	\$28,373,610
GENERAL FUND TOTAL	\$28,373,610	\$28,373,610

Mental Health Services - Child Medicaid 0731

2007 Public Law 240 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
All Other	(\$94,392)	(\$102,098)
GENERAL FUND TOTAL	(\$94,392)	(\$102,098)

Mental Health Services - Child Medicaid 0731

2007 Public Law 240 Part A 31

Initiative: Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$7,967,297	\$15,392,598
GENERAL FUND TOTAL	\$7,967,297	\$15,392,598

Mental Health Services - Child Medicaid 0731

2007 Public Law 240 Part A 31

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match rate allows for this downward adjustment.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$335,189)
GENERAL FUND TOTAL	\$0	(\$335,189)

Mental Health Services - Child Medicaid 0731

2007 Public Law 539 Part A 27

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$460,183)
GENERAL FUND TOTAL	\$0	(\$460,183)

Mental Health Services - Child Medicaid 0731

2007 Public Law 539 Part A 27

Initiative: Reduces funding to 2 agencies in one geographic area of the State for day treatment services. The corresponding federal match reduction is in the Medical Care - Payments to Providers program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$125,000)	(\$500,000)
GENERAL FUND TOTAL	(\$125,000)	(\$500,000)

Mental Health Services - Child Medicaid 0731

2007 Public Law 539 Part D 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$487,950)
GENERAL FUND TOTAL	\$0	(\$487,950)

Mental Health Services - Child Medicaid 0731

2007 Public Law 539 Part A 27

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Mental Health Services - Child Medicaid 0731

2007 Public Law 545 Part B 0

Initiative: Provides funding related to consolidating crisis services to one provider per district. The corresponding federal match increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Mental Health Services - Child Medicaid 0731

2007 Public Law 240 Part KKK 0

Initiative: OFPR distribution of departmentwide savings attributed to the restructuring of cooperative agreements with the University of Maine and the Maine Community College System. FO 003987 F8. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$19,411	\$19,411
GENERAL FUND TOTAL	\$19,411	\$19,411

Mental Health Services - Child Medicaid 0731

2007 Public Law 240 Part AAAA 6

Initiative: OFPR distribution of departmentwide savings attributed to adjusting rates and redesigning behavioral health services.

GENERAL FUND	2007-08	2008-09
All Other	(\$500,000)	(\$1,400,000)

GENERAL FUND TOTAL	(\$500,000)	(\$1,400,000)
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Mental Health Services - Child Medicaid 0731

2007 Public Law 240 Part CC 1

Initiative: OFPR distribution of departmentwide savings attributed to the managed care effort for behavioral health services.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,500,000)	(\$4,708,333)
GENERAL FUND TOTAL	(\$2,500,000)	(\$4,708,333)

Mental Health Services - Child Medicaid 0731

2007 Public Law 539 Part III 0

Initiative: Reflects the distribution of departmentwide savings attributed to reducing the services provided through University of Maine System cooperative agreements. FO 004350 F9

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$37,435)
GENERAL FUND TOTAL	\$0	(\$37,435)

Mental Health Services - Child Medicaid 0731

2007 Public Law 539 Part JJJ 0

Initiative: OFPR entry to reflect the distribution of savings from outpatient mental health and substance abuse services in MaineCare. FO 004351 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$639,636)
GENERAL FUND TOTAL	\$0	(\$639,636)

Mental Health Services - Child Medicaid 0731

2007 Public Law 539 Part A 0

Initiative: OFPR entry to reflect the distribution of FFP savings. FO 004323 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$64,875
GENERAL FUND TOTAL	\$0	\$64,875

Mental Health Services - Child Medicaid 0731

2007 Public Law 240 Part CC 1

Initiative: Reflects the redistribution of departmentwide savings attributed to the managed care effort for behavioral health services in FY 09 only. FO 004578 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$2,872,333
GENERAL FUND TOTAL	\$0	\$2,872,333

Mental Health Services - Child Medicaid 0731

2007 Public Law 240 Part AAAA 6

Initiative: Reflects the redistribution of departmentwide savings attributed to adjusting rates and redesigning behavioral health services in FY 09 only. FO 004579 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,480,000)
GENERAL FUND TOTAL	\$0	(\$4,480,000)

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part QQQQ 1

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,835,294)
GENERAL FUND TOTAL	\$0	(\$5,835,294)

Mental Health Services - Child Medicaid 0731

2009 Public Law 213 Part QQQQ 1

Initiative: Provides funding necessary to meet the remaining obligations of the MaineCare program in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$4,000,000
GENERAL FUND TOTAL	\$0	\$4,000,000

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$33,140,926	\$31,736,709
GENERAL FUND TOTAL	\$33,140,926	\$31,736,709

Mental Health Services - Children 0136

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$4,673,125	\$4,810,620
All Other	\$13,936,491	\$13,936,491
GENERAL FUND TOTAL	\$18,609,616	\$18,747,111

Mental Health Services - Children 0136

2007 Public Law 240 Part A 31

Initiative: Transfers one Nurse II position and related All Other funds from the Mental Health Services - Children program to the Riverview Psychiatric Center program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$89,774)	(\$91,447)
All Other	(\$5,455)	(\$5,455)
GENERAL FUND TOTAL	(\$95,229)	(\$96,902)

Mental Health Services - Children 0136

2007 Public Law 240 Part A 31

Initiative: Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$65,879)	(\$66,910)
All Other	(\$5,363)	(\$5,363)
GENERAL FUND TOTAL	(\$71,242)	(\$72,273)

Mental Health Services - Children 0136

2007 Public Law 240 Part A 31

Initiative: Eliminates one Mental Health Program Coordinator position. Savings from this elimination will be used to offset the cost of reallocating positions funded by the Federal Block Grant Fund to the General Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$63,750)	(\$67,291)
GENERAL FUND TOTAL	(\$63,750)	(\$67,291)

Mental Health Services - Children 0136

2007 Public Law 240 Part A 31

Initiative: Eliminates one Mental Health and Mental Retardation Caseworker position. Savings resulting from the elimination of this position will be used to offset the cost of establishing 3 Public Service Coordinator I positions in the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$61,687)	(\$64,799)
GENERAL FUND TOTAL	(\$61,687)	(\$64,799)

Mental Health Services - Children 0136

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$9,741)	(\$20,762)
GENERAL FUND TOTAL	(\$9,741)	(\$20,762)

Mental Health Services - Children 0136

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$13,725)	(\$13,658)
GENERAL FUND TOTAL	(\$13,725)	(\$13,658)

Mental Health Services - Children 0136

2007 Public Law 539 Part A 27

Initiative: Transfers one Public Service Manager III position and related All Other from the Office of Management and Budget program to the Mental Health Services - Children program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$118,667
All Other	\$0	\$5,527
GENERAL FUND TOTAL	\$0	\$124,194

Mental Health Services - Children 0136

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$9,356
GENERAL FUND TOTAL	\$0	\$9,356

Mental Health Services - Children 0136

2007 Public Law 539 Part A 27

Initiative: Reduces funding for state-funded outpatient counseling and treatment services for children who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$116,313)	(\$116,313)

GENERAL FUND TOTAL	(\$116,313)	(\$116,313)
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Mental Health Services - Children 0136

2007 Public Law 539 Part A 27

Initiative: Eliminates funding for state-funded children's targeted case management services. Approximately 8,000 children will continue to receive these services through the MaineCare program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$103,500)	(\$414,000)
GENERAL FUND TOTAL	(\$103,500)	(\$414,000)

Mental Health Services - Children 0136

2007 Public Law 539 Part A 27

Initiative: Eliminates funding no longer required for home-based treatment services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$44,250)	(\$88,500)
GENERAL FUND TOTAL	(\$44,250)	(\$88,500)

Mental Health Services - Children 0136

2007 Public Law 539 Part A 27

Initiative: Reduces funding of flexible funds used to purchase one-time or short-duration services when need is demonstrated but funding is not otherwise available. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$253,500)	(\$845,000)
GENERAL FUND TOTAL	(\$253,500)	(\$845,000)

Mental Health Services - Children 0136

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
All Other	(\$68,000)	\$0
GENERAL FUND TOTAL	(\$68,000)	\$0

Mental Health Services - Children 0136

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$80,000)	\$0
GENERAL FUND TOTAL	(\$80,000)	\$0

Mental Health Services - Children 0136

2007 Public Law 539 Part D 1

Initiative: Appropriates funds to partially offset the reduction in MaineCare funding resulting from reducing the number of children placed in congregate care settings to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$278,000
GENERAL FUND TOTAL	\$0	\$278,000

Mental Health Services - Children 0136

2007 Public Law 539 Part A 27

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Mental Health Services - Children 0136

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$17)	(\$17)
GENERAL FUND TOTAL	(\$17)	(\$17)

Mental Health Services - Children 0136

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$2,215)	(\$3,982)
GENERAL FUND TOTAL	(\$2,215)	(\$3,982)

Mental Health Services - Children 0136

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$254)
GENERAL FUND TOTAL	\$0	(\$254)

Mental Health Services - Children 0136

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$297)
GENERAL FUND TOTAL	\$0	(\$297)

Mental Health Services - Children 0136

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,484)
GENERAL FUND TOTAL	\$0	(\$2,484)

Mental Health Services - Children 0136

2007 Public Law 240 Part AA 2

Initiative: Departmentwide appropriation to correct the mechanism of billing the department for legal services by the Department of the Attorney General. FO 003983 F8. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$47,996	\$50,231
GENERAL FUND TOTAL	\$47,996	\$50,231

Mental Health Services - Children 0136

2007 Public Law 240 Part KKK 0

Initiative: OFPR distribution of departmentwide savings attributed to the restructuring of cooperative agreements with the University of Maine and the Maine Community College System. FO 003987 F8. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
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All Other	(\$19,401)	(\$19,401)
GENERAL FUND TOTAL	(\$19,401)	(\$19,401)

Mental Health Services - Children 0136

2007 Public Law 240 Part EE 2

Initiative: Deappropriates funds to reflect the FY 08 distribution of the Departmentwide reduction in payments to the Health and Human Services Service Center. FO 003986 F8. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,575)	(\$1,575)
GENERAL FUND TOTAL	(\$1,575)	(\$1,575)

Mental Health Services - Children 0136

2007 Public Law 240 Part BB 2

Initiative: Departmentwide appropriation to fund information technology requirements.

GENERAL FUND	2007-08	2008-09
All Other	\$49,756	\$50,074
GENERAL FUND TOTAL	\$49,756	\$50,074

Mental Health Services - Children 0136

2007 Public Law 539 Part FFF 3

Initiative: OFPR entry to reflect the distribution of savings from position eliminations due to the reorganization of the Department of Health and Human Services. FO 004373 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$144,991)
All Other	\$0	(\$11,260)
GENERAL FUND TOTAL	\$0	(\$156,251)

Mental Health Services - Children 0136

2007 Public Law 539 Part III 0

Initiative: Reflects the distribution of departmentwide savings attributed to reducing the services provided through University of Maine System cooperative agreements. FO 004350 F9

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,943)
GENERAL FUND TOTAL	\$0	(\$10,943)

Mental Health Services - Children 0136

2007 Public Law 240 Part HHH 3

Initiative: Distributes the departmentwide funding provided for enhancements to existing information technology applications through a lease-purchase strategy.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$252,511
GENERAL FUND TOTAL	\$0	\$252,511

Mental Health Services - Children 0136

2007 Public Law 240 Part HHH 3

Initiative: Distributes the departmentwide funding provided for new information technology system development and support through a lease-purchase strategy.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$65,252
GENERAL FUND TOTAL	\$0	\$65,252

Mental Health Services - Children 0136

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$66,259
GENERAL FUND TOTAL	\$0	\$66,259

Mental Health Services - Children 0136

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Mental Health Services - Children 0136

2009 Public Law 1 Part A 1

Initiative: Eliminates funding for mediation services at 2 provider agencies. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Mental Health Services - Children 0136

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
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Personal Services	\$0	\$8,481
All Other	\$0	(\$8,481)
GENERAL FUND TOTAL	\$0	\$0

Mental Health Services - Children 0136

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,767)
GENERAL FUND TOTAL	\$0	(\$1,767)

MENTAL HEALTH SERVICES - CHILDREN 0136		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	60.000	59.000
Personal Services	\$4,288,569	\$4,534,169
All Other	\$13,414,654	\$12,812,350
GENERAL FUND TOTAL	\$17,703,223	\$17,346,519

Mental Health Services - Community 0121

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	100.500	100.500
Personal Services	\$7,813,796	\$8,020,699
All Other	\$27,390,822	\$27,390,822
GENERAL FUND TOTAL	\$35,204,618	\$35,411,521

Mental Health Services - Community 0121

2007 Public Law 240 Part A 31

Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$79,028)	(\$80,182)
All Other	(\$5,363)	(\$5,363)
GENERAL FUND TOTAL	(\$84,391)	(\$85,545)

Mental Health Services - Community 0121

2007 Public Law 240 Part A 31

Initiative: Provides funding to contract for 3 Employment and Training Specialist positions for workforce development for persons with mental illness.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$195,000
GENERAL FUND TOTAL	\$0	\$195,000

Mental Health Services - Community 0121

2007 Public Law 240 Part A 31

Initiative: Provides funding for the Bridging Rental Assistance program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$180,000
GENERAL FUND TOTAL	\$0	\$180,000

Mental Health Services - Community 0121

2007 Public Law 240 Part A 31

Initiative: Provides funding for peer services in hospital emergency rooms.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

Mental Health Services - Community 0121

2007 Public Law 240 Part A 31

Initiative: Transfers 3 Advocate positions from the Office of Management and Budget program to the Mental Retardation Services - Community program and transfers All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Health Services - Community program.

GENERAL FUND	2007-08	2008-09
All Other	\$120,000	\$120,000
GENERAL FUND TOTAL	\$120,000	\$120,000

Mental Health Services - Community 0121

2007 Public Law 240 Part A 31

Initiative: Transfers one Public Service Manager I position, one Office Specialist position and one Personnel Assistant position from the Riverview Psychiatric Center program; one Public Service Manager I position, 2 Office Assistant II positions and one Office Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary position from the Mental Health Services - Community program; and one Public Service Manager II position, 7 Public Service Coordinator positions, one Public Service Manager I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office Specialist I positions from the Office of Management and Budget program to the Financial and Personnel Services - Division of program in the Health and Human Services Service Center within the Department of Administrative and Financial Services.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$42,410)	(\$42,850)
All Other	\$42,410	\$42,850
GENERAL FUND TOTAL	\$0	\$0

Mental Health Services - Community 0121

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$15,899)	(\$33,831)
GENERAL FUND TOTAL	(\$15,899)	(\$33,831)

Mental Health Services - Community 0121

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$24,514)	(\$24,317)
GENERAL FUND TOTAL	(\$24,514)	(\$24,317)

Mental Health Services - Community 0121

2007 Public Law 539 Part A 27

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding state funding reductions are in the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Mental Health Services - Community 0121

2007 Public Law 539 Part A 27

Initiative: Transfers one Public Service Coordinator II position from the Mental Health Services - Community program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$102,249)
All Other	\$0	(\$5,527)
GENERAL FUND TOTAL	\$0	(\$107,776)

Mental Health Services - Community 0121

2007 Public Law 539 Part A 27

Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	9.000
Personal Services	\$0	\$779,289
All Other	\$0	\$49,743
GENERAL FUND TOTAL	\$0	\$829,032

Mental Health Services - Community 0121

2007 Public Law 539 Part A 27

Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$230,338)
GENERAL FUND TOTAL	\$0	(\$230,338)

Mental Health Services - Community 0121

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$353,218)
All Other	\$0	(\$6,011)
GENERAL FUND TOTAL	\$0	(\$359,229)

Mental Health Services - Community 0121

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$5,433

GENERAL FUND TOTAL	\$0	\$5,433
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Mental Health Services - Community 0121

2007 Public Law 539 Part A 27

Initiative: Reduces funding as a result of providing services through alternative funding sources and eliminates funding for other services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$54,107)	(\$216,428)
GENERAL FUND TOTAL	<u>(\$54,107)</u>	<u>(\$216,428)</u>

Mental Health Services - Community 0121

2007 Public Law 539 Part A 27

Initiative: Reduces funding for the following nondirect services in the Mental Health Services - Community program: Maine Medical Center for research, training and evaluations; Crisis and Counseling regarding administration of new crisis worker certification process and curriculum; Allies for purchased administrative services; Community Mediation Services for mediation; Medical Care Development for consumer survey and evaluation work; Maine Medical Center for a technical assistance contract; Crisis Residential – Washington County for a mental health project that was never started; the Fire Marshal; funds remaining from a contract with Mary Auslander; and \$138,922 from funding to National Alliance on Mental Illness Maine. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$121,154)	(\$510,867)
GENERAL FUND TOTAL	<u>(\$121,154)</u>	<u>(\$510,867)</u>

Mental Health Services - Community 0121

2007 Public Law 539 Part A 27

Initiative: Reduces funding that supports home-based mental health services to persons who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$80,272)	\$0
GENERAL FUND TOTAL	<u>(\$80,272)</u>	<u>\$0</u>

Mental Health Services - Community 0121

2007 Public Law 539 Part A 27

Initiative: Eliminates funding for community integration services for consumers who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$457,323)	(\$1,829,290)
GENERAL FUND TOTAL	<u>(\$457,323)</u>	<u>(\$1,829,290)</u>

Mental Health Services - Community 0121

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,972,414)
GENERAL FUND TOTAL	\$0	(\$2,972,414)

Mental Health Services - Community 0121

2007 Public Law 539 Part A 27

Initiative: Eliminates funding for intensive community integration for consumers who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$87,187)	(\$348,748)
GENERAL FUND TOTAL	(\$87,187)	(\$348,748)

Mental Health Services - Community 0121

2007 Public Law 539 Part A 27

Initiative: Eliminates funding for individual and group counseling for consumers who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$62,133)	(\$248,532)
GENERAL FUND TOTAL	(\$62,133)	(\$248,532)

Mental Health Services - Community 0121

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
All Other	(\$22,466)	(\$89,865)
GENERAL FUND TOTAL	(\$22,466)	(\$89,865)

Mental Health Services - Community 0121

2007 Public Law 539 Part A 27

Initiative: Eliminates funding to a service provider currently providing skills development services to consumers who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$5,048)	(\$20,191)
GENERAL FUND TOTAL	(\$5,048)	(\$20,191)

Mental Health Services - Community 0121

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
All Other	(\$2,331)	(\$9,325)
GENERAL FUND TOTAL	(\$2,331)	(\$9,325)

Mental Health Services - Community 0121

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$425,000)	\$0
GENERAL FUND TOTAL	(\$425,000)	\$0

Mental Health Services - Community 0121

2007 Public Law 545 Part B 0

Initiative: Provides funding for community integration services for consumers who are not eligible for MaineCare.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

Mental Health Services - Community 0121

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$7,690)	(\$8,005)
GENERAL FUND TOTAL	(\$7,690)	(\$8,005)

Mental Health Services - Community 0121

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$665)
GENERAL FUND TOTAL	\$0	(\$665)

Mental Health Services - Community 0121

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$886)
GENERAL FUND TOTAL	\$0	(\$886)

Mental Health Services - Community 0121

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,078)
GENERAL FUND TOTAL	\$0	(\$4,078)

Mental Health Services - Community 0121

2007 Public Law 240 Part AA 2

Initiative: Departmentwide appropriation to correct the mechanism of billing the department for legal services by the Department of the Attorney General. FO 003983 F8. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$252,945	\$264,725
GENERAL FUND TOTAL	\$252,945	\$264,725

Mental Health Services - Community 0121

2007 Public Law 240 Part KKK 0

Initiative: OFPR distribution of departmentwide savings attributed to the restructuring of cooperative agreements with the University of Maine and the Maine Community College System. FO 003987 F8. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	(\$233,438)	(\$233,438)
GENERAL FUND TOTAL	(\$233,438)	(\$233,438)

Mental Health Services - Community 0121

2007 Public Law 240 Part EE 2

Initiative: Deappropriates funds to reflect the distribution of the Departmentwide reduction in payments to the Health and Human Services Service Center. FO 003986 F8. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
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All Other	(\$920)	(\$920)
GENERAL FUND TOTAL	(\$920)	(\$920)

Mental Health Services - Community 0121

2007 Public Law 240 Part BB 2

Initiative: Departmentwide appropriation to fund information technology requirements.

GENERAL FUND	2007-08	2008-09
All Other	\$80,137	\$80,650
GENERAL FUND TOTAL	\$80,137	\$80,650

Mental Health Services - Community 0121

2007 Public Law 539 Part III 0

Initiative: Reflects the distribution of departmentwide savings attributed to reducing the services provided through University of Maine System cooperative agreements. FO 004350 F9

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$47,930)
GENERAL FUND TOTAL	\$0	(\$47,930)

Mental Health Services - Community 0121

2007 Public Law 539 Part FFF 3

Initiative: OFPR entry to reflect the distribution of savings from position eliminations due to the reorganization of the Department of Health and Human Services. FO 004373 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(15.000)
Personal Services	\$0	(\$1,099,063)
All Other	\$0	(\$48,720)
GENERAL FUND TOTAL	\$0	(\$1,147,783)

Mental Health Services - Community 0121

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
GENERAL FUND TOTAL	\$0	\$0

Mental Health Services - Community 0121

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
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All Other	\$0	\$50,669
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$50,669</u>

Mental Health Services - Community 0121

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$350,297)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$350,297)</u>

Mental Health Services - Community 0121

2009 Public Law 1 Part A 1

Initiative: Reduces funding for contracts with Maine Medical Center (\$49,511), the Maine Center on Deafness (\$2,484) and the University of Southern Maine, Muskie School (\$10,034). This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$62,029)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$62,029)</u>

Mental Health Services - Community 0121

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$22,000)
All Other	\$0	(\$314)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$22,314)</u>

MENTAL HEALTH SERVICES - COMMUNITY 0121		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	98.500	87.000
Personal Services	\$7,226,945	\$6,811,940
All Other	\$26,746,882	\$21,910,049
GENERAL FUND TOTAL	<u>\$33,973,827</u>	<u>\$28,721,989</u>

Mental Health Services - Community Medicaid 0732

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
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All Other	\$37,437,082	\$37,437,082
GENERAL FUND TOTAL	<u>\$37,437,082</u>	<u>\$37,437,082</u>

Mental Health Services - Community Medicaid 0732

2007 Public Law 240 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
All Other	(\$124,545)	(\$134,712)
GENERAL FUND TOTAL	<u>(\$124,545)</u>	<u>(\$134,712)</u>

Mental Health Services - Community Medicaid 0732

2007 Public Law 240 Part A 31

Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,303,339)	(\$1,352,930)
GENERAL FUND TOTAL	<u>(\$1,303,339)</u>	<u>(\$1,352,930)</u>

Mental Health Services - Community Medicaid 0732

2007 Public Law 240 Part A 31

Initiative: Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$11,532,244	\$22,279,979
GENERAL FUND TOTAL	<u>\$11,532,244</u>	<u>\$22,279,979</u>

Mental Health Services - Community Medicaid 0732

2007 Public Law 240 Part A 31

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match rate allows for this downward adjustment.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$442,260)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$442,260)</u>

Mental Health Services - Community Medicaid 0732

2007 Public Law 240 Part A 31

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

GENERAL FUND	2007-08	2008-09
All Other	(\$883,984)	(\$975,949)

GENERAL FUND TOTAL	(\$883,984)	(\$975,949)
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Mental Health Services - Community Medicaid 0732

2007 Public Law 539 Part A 27

Initiative: Reduces funding by consolidating crisis services to one provider per district. The corresponding state funding reductions are in the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Mental Health Services - Community Medicaid 0732

2007 Public Law 539 Part A 27

Initiative: Reduces funding by eliminating intensive community integration. The corresponding state funding reduction is in the Mental Health Services - Community Medicaid program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,200,000)
GENERAL FUND TOTAL	\$0	(\$1,200,000)

Mental Health Services - Community Medicaid 0732

2007 Public Law 539 Part A 27

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$603,374)
GENERAL FUND TOTAL	\$0	(\$603,374)

Mental Health Services - Community Medicaid 0732

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
All Other	(\$554,127)	(\$567,982)
GENERAL FUND TOTAL	(\$554,127)	(\$567,982)

Mental Health Services - Community Medicaid 0732

2007 Public Law 240 Part AAAA 6

Initiative: OFPR distribution of departmentwide savings attributed to adjusting rates and redesigning behavioral health services.

GENERAL FUND	2007-08	2008-09
All Other	(\$400,000)	(\$1,120,000)

GENERAL FUND TOTAL	(\$400,000)	(\$1,120,000)
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Mental Health Services - Community Medicaid 0732

2007 Public Law 240 Part CC 1

Initiative: OFPR distribution of departmentwide savings attributed to the managed care effort for behavioral health services.

GENERAL FUND	2007-08	2008-09
All Other	(\$800,000)	(\$866,666)
GENERAL FUND TOTAL	(\$800,000)	(\$866,666)

Mental Health Services - Community Medicaid 0732

2007 Public Law 539 Part JJJ 0

Initiative: OFPR entry to reflect the distribution of savings from outpatient mental health and substance abuse services in MaineCare. FO 004351 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$748,348)
GENERAL FUND TOTAL	\$0	(\$748,348)

Mental Health Services - Community Medicaid 0732

2007 Public Law 539 Part III 0

Initiative: Reflects the distribution of departmentwide savings attributed to reducing the services provided through University of Maine System cooperative agreements. FO 004350 F9

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$111,616)
GENERAL FUND TOTAL	\$0	(\$111,616)

Mental Health Services - Community Medicaid 0732

2007 Public Law 539 Part A 0

Initiative: OFPR entry to reflect the distribution of FFP savings. FO 004323 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$21,100
GENERAL FUND TOTAL	\$0	\$21,100

Mental Health Services - Community Medicaid 0732

2007 Public Law 240 Part CC 1

Initiative: Reflects the redistribution of departmentwide savings attributed to the managed care effort for behavioral health services in FY 09 only. FO 004578 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,071,334)
GENERAL FUND TOTAL	\$0	(\$1,071,334)

Mental Health Services - Community Medicaid 0732

2007 Public Law 240 Part AAAA 6

Initiative: Reflects the redistribution of departmentwide savings attributed to adjusting rates and redesigning behavioral health services in FY 09 only. FO 004579 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$7,000,000)
GENERAL FUND TOTAL	\$0	(\$7,000,000)

Mental Health Services - Community Medicaid 0732

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$211,423
GENERAL FUND TOTAL	\$0	\$211,423

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part QQQQ 1

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$8,641,132)
GENERAL FUND TOTAL	\$0	(\$8,641,132)

Mental Health Services - Community Medicaid 0732

2009 Public Law 213 Part QQQQ 1

Initiative: Provides funding necessary to meet the remaining obligations of the MaineCare program in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$3,000,000
GENERAL FUND TOTAL	\$0	\$3,000,000

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$44,903,331	\$37,913,281
GENERAL FUND TOTAL	\$44,903,331	\$37,913,281

Mental Retardation Services - Community 0122

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	232.500	232.500
Personal Services	\$15,711,724	\$16,128,833
All Other	\$6,539,194	\$6,539,194
GENERAL FUND TOTAL	\$22,250,918	\$22,668,027

Mental Retardation Services - Community 0122

2007 Public Law 240 Part A 31

Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,401)	(\$61,663)
All Other	(\$5,363)	(\$5,363)
GENERAL FUND TOTAL	(\$63,764)	(\$67,026)

Mental Retardation Services - Community 0122

2007 Public Law 240 Part A 31

Initiative: Transfers 3 Advocate positions from the Office of Management and Budget program to the Mental Retardation Services - Community program and transfers All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Health Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$189,198	\$194,916
GENERAL FUND TOTAL	\$189,198	\$194,916

Mental Retardation Services - Community 0122

2007 Public Law 240 Part A 31

Initiative: Provides funding for room and board costs for approximately 2,000 individuals.

GENERAL FUND	2007-08	2008-09
All Other	\$4,000,000	\$4,000,000
GENERAL FUND TOTAL	\$4,000,000	\$4,000,000

Mental Retardation Services - Community 0122

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$33,064)	(\$70,379)
GENERAL FUND TOTAL	(\$33,064)	(\$70,379)

Mental Retardation Services - Community 0122

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$49,686)	(\$49,264)
GENERAL FUND TOTAL	(\$49,686)	(\$49,264)

Mental Retardation Services - Community 0122

2007 Public Law 539 Part A 27

Initiative: Eliminates funding for day habilitation services for adults who are eligible for developmental services but who are not eligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$49,225)	(\$196,900)
GENERAL FUND TOTAL	(\$49,225)	(\$196,900)

Mental Retardation Services - Community 0122

2007 Public Law 539 Part A 27

Initiative: Eliminates funding for the educational component of self-advocacy services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$5,263)	(\$10,525)
GENERAL FUND TOTAL	(\$5,263)	(\$10,525)

Mental Retardation Services - Community 0122

2007 Public Law 539 Part A 27

Initiative: Eliminates funding provided to Pine Tree Legal Assistance, Inc. for contracted services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$15,220)	(\$30,439)
GENERAL FUND TOTAL	(\$15,220)	(\$30,439)

Mental Retardation Services - Community 0122

2007 Public Law 539 Part A 27

Initiative: Eliminates funding for information and support to families of children in transition. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$6,250)	(\$25,000)
GENERAL FUND TOTAL	(\$6,250)	(\$25,000)

Mental Retardation Services - Community 0122

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,000)	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0

Mental Retardation Services - Community 0122

2007 Public Law 539 Part D 1

Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services included in the Mental Retardation Services - Community program to the new Mental Retardation Waiver - Supports program, providing seed funds to draw federal match and resulting in net General Fund savings of \$200,000 to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding increase is reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

Mental Retardation Services - Community 0122

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$91)	(\$91)
GENERAL FUND TOTAL	(\$91)	(\$91)

Mental Retardation Services - Community 0122

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$4,284)	(\$4,284)
GENERAL FUND TOTAL	(\$4,284)	(\$4,284)

Mental Retardation Services - Community 0122

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$181)
GENERAL FUND TOTAL	\$0	(\$181)

Mental Retardation Services - Community 0122

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$187)
GENERAL FUND TOTAL	\$0	(\$187)

Mental Retardation Services - Community 0122

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$9,709)
GENERAL FUND TOTAL	\$0	(\$9,709)

Mental Retardation Services - Community 0122

2007 Public Law 240 Part AA 2

Initiative: Departmentwide appropriation to correct the mechanism of billing the department for legal services by the Department of the Attorney General. FO 003983 F8. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$54,820	\$57,373

GENERAL FUND TOTAL	\$54,820	\$57,373
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Mental Retardation Services - Community 0122

2007 Public Law 240 Part BB 2

Initiative: Departmentwide appropriation to fund information technology requirements.

GENERAL FUND	2007-08	2008-09
All Other	\$174,121	\$175,236
GENERAL FUND TOTAL	<u>\$174,121</u>	<u>\$175,236</u>

Mental Retardation Services - Community 0122

2007 Public Law 539 Part FFF 3

Initiative: OFPR entry to reflect the distribution of savings from position eliminations due to the reorganization of the Department of Health and Human Services. FO 004373 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$62,692)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$62,692)</u>

Mental Retardation Services - Community 0122

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$259,115
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$259,115</u>

Mental Retardation Services - Community 0122

2009 Public Law 1 Part A 1

Initiative: Reduces funding for room and board contracts to adjust for the increase in Social Security income contributions in agency-operated homes. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$220,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$220,000)</u>

Mental Retardation Services - Community 0122

2009 Public Law 1 Part A 1

Initiative: Reduces funding for certain contracts by 10%. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$56,194)

GENERAL FUND TOTAL	\$0	(\$56,194)
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Mental Retardation Services - Community 0122

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$24,713
All Other	\$0	(\$24,713)
GENERAL FUND TOTAL	\$0	\$0

Mental Retardation Services - Community 0122

2009 Public Law 1 Part A 1

Initiative: Provides funding for contracted services.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$400,000
GENERAL FUND TOTAL	\$0	\$400,000

Mental Retardation Services - Community 0122

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$29,000)
GENERAL FUND TOTAL	\$0	(\$29,000)

MENTAL RETARDATION SERVICES - COMMUNITY 0122		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	234.500	233.500
Personal Services	\$15,754,771	\$16,334,579
All Other	\$10,682,439	\$10,088,217
GENERAL FUND TOTAL	\$26,437,210	\$26,422,796

Mental Retardation Waiver - MaineCare 0987

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$70,261,531	\$70,261,531
GENERAL FUND TOTAL	\$70,261,531	\$70,261,531

Mental Retardation Waiver - MaineCare 0987

2007 Public Law 240 Part A 31

Initiative: Provides funding for 156 new clients requiring mental retardation adult protective services each year as specified in the waiver application to the Federal Government. The corresponding federal match increases are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$1,335,130	\$2,273,218
GENERAL FUND TOTAL	\$1,335,130	\$2,273,218

Mental Retardation Waiver - MaineCare 0987

2007 Public Law 240 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
All Other	(\$233,744)	(\$252,825)
GENERAL FUND TOTAL	(\$233,744)	(\$252,825)

Mental Retardation Waiver - MaineCare 0987

2007 Public Law 240 Part A 31

Initiative: Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$20,004,281	\$20,004,281
GENERAL FUND TOTAL	\$20,004,281	\$20,004,281

Mental Retardation Waiver - MaineCare 0987

2007 Public Law 240 Part A 31

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match rate allows for this downward adjustment.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$830,030)
GENERAL FUND TOTAL	\$0	(\$830,030)

Mental Retardation Waiver - MaineCare 0987

2007 Public Law 240 Part A 31

Initiative: Reduces the funding request included in the biennial budget to reflect that seed funds for room and board are not needed in this account.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,468,000)	(\$1,540,200)
GENERAL FUND TOTAL	(\$1,468,000)	(\$1,540,200)

Mental Retardation Waiver - MaineCare 0987

2007 Public Law 539 Part A 27

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$954,970)
GENERAL FUND TOTAL	\$0	(\$954,970)

Mental Retardation Waiver - MaineCare 0987

2007 Public Law 539 Part A 27

Initiative: Adjusts funding by converting 5 intermediate care facilities for people with mental retardation to waiver homes under the Home and Community Based Waiver program. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$968,355
GENERAL FUND TOTAL	\$0	\$968,355

Mental Retardation Waiver - MaineCare 0987

2007 Public Law 539 Part A 27

Initiative: Reduces funding for MaineCare home- and community-based waiver services through utilization review in-home supports and review of appropriate staffing ratios in community supports in such ways as to preserve the full array of services. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,669,586)
GENERAL FUND TOTAL	\$0	(\$3,669,586)

Mental Retardation Waiver - MaineCare 0987

2007 Public Law 545 Part B 0

Initiative: Increases funding for MaineCare home- and community-based waiver services. The corresponding federal match increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$142,568
GENERAL FUND TOTAL	\$0	\$142,568

Mental Retardation Waiver - MaineCare 0987

2007 Public Law 240 Part AAAA 6

Initiative: OFPR distribution of departmentwide savings attributed to adjusting rates and redesigning behavioral health services.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,500,000)	(\$7,000,000)
GENERAL FUND TOTAL	(\$2,500,000)	(\$7,000,000)

Mental Retardation Waiver - MaineCare 0987

2007 Public Law 240 Part CC 1

Initiative: OFPR distribution of departmentwide savings attributed to the managed care effort for behavioral health services.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,600,000)	(\$1,733,333)
GENERAL FUND TOTAL	(\$1,600,000)	(\$1,733,333)

Mental Retardation Waiver - MaineCare 0987

2007 Public Law 539 Part A 0

Initiative: OFPR entry to reflect the distribution of FFP savings. FO 004323 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$92,753
GENERAL FUND TOTAL	\$0	\$92,753

Mental Retardation Waiver - MaineCare 0987

2007 Public Law 240 Part CC 1

Initiative: Reflects the redistribution of departmentwide savings attributed to the managed care effort for behavioral health services in FY 09 only. FO 004578 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,733,333
GENERAL FUND TOTAL	\$0	\$1,733,333

Mental Retardation Waiver - MaineCare 0987

2007 Public Law 240 Part AAAA 6

Initiative: Reflects the redistribution of departmentwide savings attributed to adjusting rates and redesigning behavioral health services in FY 09 only. FO 004579 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$7,000,000
GENERAL FUND TOTAL	\$0	\$7,000,000

Mental Retardation Waiver - MaineCare 0987

2009 Public Law 213 Part QQQQ 1

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$15,034,085)
GENERAL FUND TOTAL	\$0	(\$15,034,085)

Mental Retardation Waiver - MaineCare 0987

2009 Public Law 213 Part QQQQ 1

Initiative: Provides funding necessary to meet the remaining obligations of the MaineCare program in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$12,000,000
GENERAL FUND TOTAL	\$0	\$12,000,000

MENTAL RETARDATION WAIVER - MAINECARE 0987		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$85,799,198	\$83,461,010
GENERAL FUND TOTAL	\$85,799,198	\$83,461,010

Mental Retardation Waiver - Supports Z006

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$1,097,298	\$1,097,298
GENERAL FUND TOTAL	\$1,097,298	\$1,097,298

Mental Retardation Waiver - Supports Z006

2007 Public Law 240 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
All Other	(\$3,650)	(\$3,948)
GENERAL FUND TOTAL	(\$3,650)	(\$3,948)

Mental Retardation Waiver - Supports Z006

2007 Public Law 240 Part A 31

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match rate allows for this downward adjustment.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$12,963)
GENERAL FUND TOTAL	\$0	(\$12,963)

Mental Retardation Waiver - Supports Z006

2007 Public Law 539 Part A 27

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$11,474)
GENERAL FUND TOTAL	\$0	(\$11,474)

Mental Retardation Waiver - Supports Z006

2007 Public Law 539 Part D 1

Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services included in the Mental Retardation Services - Community program to the new Mental Retardation Waiver - Supports program, providing seed funds to draw federal match and resulting in net General Fund savings of \$200,000 to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding federal funding increase is reflected in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$300,000
GENERAL FUND TOTAL	\$0	\$300,000

Mental Retardation Waiver - Supports Z006

2009 Public Law 213 Part QQQQ 1

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$237,937)
GENERAL FUND TOTAL	\$0	(\$237,937)

MENTAL RETARDATION WAIVER - SUPPORTS Z006 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$1,093,648	\$1,130,976
GENERAL FUND TOTAL	\$1,093,648	\$1,130,976

Office of Advocacy - BDS 0632

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$543,619	\$553,358
All Other	\$33,750	\$33,750

GENERAL FUND TOTAL	\$577,369	\$587,108
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Office of Advocacy - BDS 0632

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,135)	(\$2,411)
GENERAL FUND TOTAL	<u>(\$1,135)</u>	<u>(\$2,411)</u>

Office of Advocacy - BDS 0632

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,717)	(\$1,686)
GENERAL FUND TOTAL	<u>(\$1,717)</u>	<u>(\$1,686)</u>

Office of Advocacy - BDS 0632

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$5)	(\$5)
GENERAL FUND TOTAL	<u>(\$5)</u>	<u>(\$5)</u>

Office of Advocacy - BDS 0632

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$169)	(\$169)
GENERAL FUND TOTAL	<u>(\$169)</u>	<u>(\$169)</u>

Office of Advocacy - BDS 0632

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$253)

GENERAL FUND TOTAL	\$0	(\$253)
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Office of Advocacy - BDS 0632

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$11,000)
GENERAL FUND TOTAL	\$0	(\$11,000)

OFFICE OF ADVOCACY - BDS 0632		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$540,767	\$538,261
All Other	\$33,576	\$33,323
GENERAL FUND TOTAL	\$574,343	\$571,584

Office of Management and Budget 0164

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
Personal Services	\$5,219,083	\$5,336,746
All Other	\$2,897,322	\$2,897,322
GENERAL FUND TOTAL	\$8,116,405	\$8,234,068

Office of Management and Budget 0164

2007 Public Law 240 Part A 31

Initiative: Transfers one Public Service Manager II position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Child Care Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,743)	(\$87,546)
All Other	(\$5,363)	(\$5,363)
GENERAL FUND TOTAL	(\$88,106)	(\$92,909)

Office of Management and Budget 0164

2007 Public Law 240 Part A 31

Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$454,412)	(\$463,978)
All Other	(\$32,178)	(\$32,178)
GENERAL FUND TOTAL	(\$486,590)	(\$496,156)

Office of Management and Budget 0164

2007 Public Law 240 Part A 31

Initiative: Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$252,053)	(\$258,511)
All Other	(\$16,089)	(\$16,089)
GENERAL FUND TOTAL	(\$268,142)	(\$274,600)

Office of Management and Budget 0164

2007 Public Law 240 Part A 31

Initiative: Transfers 2 Public Service Coordinator I positions from the Office of Management and Budget program in the former Department of Human Services; and one Management Analyst II position and one Public Service Coordinator I position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$161,992)	(\$164,788)
All Other	(\$10,726)	(\$10,726)
GENERAL FUND TOTAL	(\$172,718)	(\$175,514)

Office of Management and Budget 0164

2007 Public Law 240 Part A 31

Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 3 Social Services Manager I positions, one Social Services Program Specialist I position, 8 Social Services Program Specialist II positions, one Public Service Coordinator I position, one Planning and Research Associate I position and one Public Service Manager II position from various programs to the Division of Purchased Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(16.000)	(16.000)

Personal Services	(\$1,316,424)	(\$1,346,889)
All Other	(\$85,808)	(\$85,808)
GENERAL FUND TOTAL	(\$1,402,232)	(\$1,432,697)

Office of Management and Budget 0164

2007 Public Law 240 Part A 31

Initiative: Transfers 3 Advocate positions and All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Retardation Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$189,198)	(\$194,916)
All Other	(\$120,000)	(\$120,000)
GENERAL FUND TOTAL	(\$309,198)	(\$314,916)

Office of Management and Budget 0164

2007 Public Law 240 Part A 31

Initiative: Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$252,423)	(\$260,748)
All Other	(\$21,452)	(\$21,452)
GENERAL FUND TOTAL	(\$273,875)	(\$282,200)

Office of Management and Budget 0164

2007 Public Law 240 Part A 31

Initiative: Transfers one Accounting Technician position, one Personnel Specialist position, one Psychiatric Social Worker II position, one Social Services Program Specialist II position, 5 Accounting Associate I positions, one Office Associate II position, 2 Secretary positions, one Secretary Specialist position, one Office Specialist II position, 3 Public Service Coordinator I positions, 3 Public Service Coordinator II positions, one Public Service Executive II position, one Deputy Commissioner Operations and Support position, one Deputy Commissioner Integrated Services position, 2 Public Service Manager I positions, 2 Public Service Manager II positions and 3 Public Service Manager III positions and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Human Services.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(30.000)	(30.000)
Personal Services	(\$2,509,838)	(\$2,559,370)
All Other	(\$2,555,706)	(\$2,555,706)
GENERAL FUND TOTAL	(\$5,065,544)	(\$5,115,076)

Office of Management and Budget 0164

2007 Public Law 240 Part A 31

Initiative: Transfers funding for forensic evaluations to the Office of Management and Budget program in the former Department of Human Services.

GENERAL FUND	2007-08	2008-09
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

**OFFICE OF MANAGEMENT AND BUDGET 0164
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Office of Substance Abuse 0679

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$931,855	\$960,380
All Other	\$6,319,887	\$6,319,887
GENERAL FUND TOTAL	\$7,251,742	\$7,280,267

Office of Substance Abuse 0679

2007 Public Law 240 Part A 31

Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 3 Social Services Manager I positions, one Social Services Program Specialist I position, 8 Social Services Program Specialist II positions, one Public Service Coordinator I position, one Planning and Research Associate I position and one Public Service Manager II position from various programs to the Division of Purchased Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$134,263)	(\$139,369)
All Other	(\$10,726)	(\$10,726)
GENERAL FUND TOTAL	(\$144,989)	(\$150,095)

Office of Substance Abuse 0679

2007 Public Law 240 Part A 31

Initiative: Provides funding for medication-assisted treatment for drug abusers.

GENERAL FUND	2007-08	2008-09
All Other	\$100,000	\$500,000
GENERAL FUND TOTAL	\$100,000	\$500,000

Office of Substance Abuse 0679

2007 Public Law 240 Part A 31

Initiative: Provides funds for the Hancock County Drug Court.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

Office of Substance Abuse 0679

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,026)	(\$4,313)
GENERAL FUND TOTAL	(\$2,026)	(\$4,313)

Office of Substance Abuse 0679

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,518)	(\$2,503)
GENERAL FUND TOTAL	(\$2,518)	(\$2,503)

Office of Substance Abuse 0679

2007 Public Law 539 Part A 27

Initiative: Transfers one Librarian I position from the Federal Expenditures Fund to the General Fund within the Office of Substance Abuse program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$52,972
All Other	\$0	(\$52,972)
GENERAL FUND TOTAL	\$0	\$0

Office of Substance Abuse 0679

2007 Public Law 539 Part A 27

Initiative: Reorganizes one Office Specialist I position to an Office Specialist II position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$3,789
All Other	\$0	(\$3,789)
GENERAL FUND TOTAL	\$0	\$0

Office of Substance Abuse 0679

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$11,092
GENERAL FUND TOTAL	\$0	\$11,092

Office of Substance Abuse 0679

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$25,000)	\$0
GENERAL FUND TOTAL	(\$25,000)	\$0

Office of Substance Abuse 0679

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$40)	(\$40)
GENERAL FUND TOTAL	(\$40)	(\$40)

Office of Substance Abuse 0679

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$4,359)	(\$6,488)
GENERAL FUND TOTAL	(\$4,359)	(\$6,488)

Office of Substance Abuse 0679

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,452)
GENERAL FUND TOTAL	\$0	(\$1,452)

Office of Substance Abuse 0679

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$251)
GENERAL FUND TOTAL	\$0	(\$251)

Office of Substance Abuse 0679

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$414)
GENERAL FUND TOTAL	\$0	(\$414)

Office of Substance Abuse 0679

2007 Public Law 240 Part AA 2

Initiative: Departmentwide appropriation to correct the mechanism of billing the department for legal services by the Department of the Attorney General. FO 003983 F8. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$1,077	\$1,127
GENERAL FUND TOTAL	\$1,077	\$1,127

Office of Substance Abuse 0679

2007 Public Law 240 Part KKK 0

Initiative: OFPR distribution of departmentwide savings attributed to the restructuring of cooperative agreements with the University of Maine and the Maine Community College System. FO 003987 F8. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
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All Other	(\$91,059)	(\$91,059)
GENERAL FUND TOTAL	(\$91,059)	(\$91,059)

Office of Substance Abuse 0679

2007 Public Law 240 Part EE 2

Initiative: Deappropriates funds to reflect the FY 08 distribution of the Departmentwide reduction in payments to the Health and Human Services Service Center. FO 003986 F8. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,872)	(\$1,872)
GENERAL FUND TOTAL	(\$1,872)	(\$1,872)

Office of Substance Abuse 0679

2007 Public Law 539 Part III 0

Initiative: Reflects the distribution of departmentwide savings attributed to reducing the services provided through University of Maine System cooperative agreements. FO 004350 F9

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$6,647)
GENERAL FUND TOTAL	\$0	(\$6,647)

Office of Substance Abuse 0679

2009 Public Law 1 Part A 1

Initiative: Reduces funding for a contract with Day One by 10%. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$26,276)
GENERAL FUND TOTAL	\$0	(\$26,276)

Office of Substance Abuse 0679

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$29,839)
GENERAL FUND TOTAL	\$0	(\$29,839)

Office of Substance Abuse 0679

2009 Public Law 1 Part A 1

Initiative: Reduces funding for printing and binding brochures. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,000)

GENERAL FUND TOTAL	\$0	(\$10,000)
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Office of Substance Abuse 0679

2009 Public Law 1 Part A 1

Initiative: Reduces funding on a one-time basis for a contract with AdCare Educational Institute of Maine, Inc. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$40,000)
GENERAL FUND TOTAL	\$0	(\$40,000)

Office of Substance Abuse 0679

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Office of Substance Abuse 0679

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$18,000)
All Other	\$0	(\$2,129)
GENERAL FUND TOTAL	\$0	(\$20,129)

OFFICE OF SUBSTANCE ABUSE 0679		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	10.000	11.000
Personal Services	\$768,048	\$802,956
All Other	\$6,312,908	\$6,698,152
GENERAL FUND TOTAL	\$7,080,956	\$7,501,108

Office of Substance Abuse - Medicaid Seed 0844

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$2,855,187	\$2,855,187

GENERAL FUND TOTAL	\$2,855,187	\$2,855,187
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Office of Substance Abuse - Medicaid Seed 0844

2007 Public Law 240 Part A 31

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
All Other	(\$9,499)	(\$10,274)
GENERAL FUND TOTAL	<u>(\$9,499)</u>	<u>(\$10,274)</u>

Office of Substance Abuse - Medicaid Seed 0844

2007 Public Law 240 Part A 31

Initiative: Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

GENERAL FUND	2007-08	2008-09
All Other	\$25,888	\$11,816
GENERAL FUND TOTAL	<u>\$25,888</u>	<u>\$11,816</u>

Office of Substance Abuse - Medicaid Seed 0844

2007 Public Law 240 Part A 31

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match rate allows for this downward adjustment.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$33,730)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$33,730)</u>

Office of Substance Abuse - Medicaid Seed 0844

2007 Public Law 240 Part A 31

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

GENERAL FUND	2007-08	2008-09
All Other	(\$54,124)	(\$55,477)
GENERAL FUND TOTAL	<u>(\$54,124)</u>	<u>(\$55,477)</u>

Office of Substance Abuse - Medicaid Seed 0844

2007 Public Law 539 Part A 27

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$29,393)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$29,393)</u>

Office of Substance Abuse - Medicaid Seed 0844

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
All Other	(\$28,884)	(\$29,607)
GENERAL FUND TOTAL	(\$28,884)	(\$29,607)

Office of Substance Abuse - Medicaid Seed 0844

2007 Public Law 539 Part JJJ 0

Initiative: OFPR entry to reflect the distribution of savings from outpatient mental health and substance abuse services in MaineCare. FO 004351 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$33,369)
GENERAL FUND TOTAL	\$0	(\$33,369)

Office of Substance Abuse - Medicaid Seed 0844

2009 Public Law 1 Part A 1

Initiative: Provides funding to continue services at private nonmedical institutions. The corresponding federal funding increase is in the Medical Care - Payments to Providers program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$256,000
GENERAL FUND TOTAL	\$0	\$256,000

Office of Substance Abuse - Medicaid Seed 0844

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$2,559
GENERAL FUND TOTAL	\$0	\$2,559

Office of Substance Abuse - Medicaid Seed 0844

2009 Public Law 213 Part QQQQ 1

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$624,545)
GENERAL FUND TOTAL	\$0	(\$624,545)

**OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$2,788,568	\$2,309,167
GENERAL FUND TOTAL	\$2,788,568	\$2,309,167

Regional Operations 0863

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	32.500	32.500
Personal Services	\$2,012,823	\$2,082,646
All Other	\$2,642,662	\$2,642,662
GENERAL FUND TOTAL	\$4,655,485	\$4,725,308

Regional Operations 0863

2007 Public Law 240 Part A 31

Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$151,003)	(\$156,363)
All Other	(\$10,726)	(\$10,726)
GENERAL FUND TOTAL	(\$161,729)	(\$167,089)

Regional Operations 0863

2007 Public Law 240 Part A 31

Initiative: Transfers one Clerk IV position, 2 Mental Health Program Coordinator positions, one Social Services Manager I position, one Accounting Associate I position, one Customer Representative Assistant II position, 11 Office Assistant II positions, one part-time Office Assistant II position, 7 Office Associate II positions, one Secretary Associate Supervisor position and 3 Public Service Executive II positions and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget Operations - Regional program in the former Department of Human Services to combine regional operations into one program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(28.500)	(28.500)
Personal Services	(\$1,685,252)	(\$1,739,821)
All Other	(\$2,621,210)	(\$2,621,210)

GENERAL FUND TOTAL	(\$4,306,462)	(\$4,361,031)
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Regional Operations 0863

2007 Public Law 240 Part A 31

Initiative: Transfers one Public Service Manager II position and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$88,284)	(\$93,231)
All Other	(\$5,363)	(\$5,363)
GENERAL FUND TOTAL	(\$93,647)	(\$98,594)

Regional Operations 0863

2007 Public Law 240 Part A 31

Initiative: Transfers one Public Service Manager II position from the Regional Operations program to the Brain Injury program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$88,284)	(\$93,231)
All Other	(\$5,363)	(\$5,363)
GENERAL FUND TOTAL	(\$93,647)	(\$98,594)

REGIONAL OPERATIONS 0863		
PROGRAM SUMMARY		
	2007-08	2008-09
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Riverview Psychiatric Center 0105

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$379,658	\$386,359
All Other	\$664,793	\$664,793
GENERAL FUND TOTAL	\$1,044,451	\$1,051,152

Riverview Psychiatric Center 0105

2007 Public Law 240 Part A 31

Initiative: Transfers one Nurse II position and related All Other funds from the Mental Health Services - Children program to the Riverview Psychiatric Center program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$89,774	\$91,447
All Other	\$5,455	\$5,455
GENERAL FUND TOTAL	\$95,229	\$96,902

Riverview Psychiatric Center 0105

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$762)	(\$1,613)
GENERAL FUND TOTAL	(\$762)	(\$1,613)

Riverview Psychiatric Center 0105

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,456)	(\$1,429)
GENERAL FUND TOTAL	(\$1,456)	(\$1,429)

Riverview Psychiatric Center 0105

2007 Public Law 539 Part A 27

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0

Riverview Psychiatric Center 0105

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$230)	(\$230)
GENERAL FUND TOTAL	(\$230)	(\$230)

Riverview Psychiatric Center 0105

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$3,358)	(\$3,358)
GENERAL FUND TOTAL	(\$3,358)	(\$3,358)

Riverview Psychiatric Center 0105

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$172)
GENERAL FUND TOTAL	\$0	(\$172)

Riverview Psychiatric Center 0105

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$296)
GENERAL FUND TOTAL	\$0	(\$296)

Riverview Psychiatric Center 0105

2007 Public Law 240 Part BB 2

Initiative: Departmentwide appropriation to fund information technology requirements.

GENERAL FUND	2007-08	2008-09
All Other	\$3,776	\$3,800
GENERAL FUND TOTAL	\$3,776	\$3,800

Riverview Psychiatric Center 0105

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

Riverview Psychiatric Center 0105

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$13,250)
GENERAL FUND TOTAL	\$0	(\$13,250)

RIVERVIEW PSYCHIATRIC CENTER 0105 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$417,214	\$461,514
All Other	\$670,436	\$569,992
GENERAL FUND TOTAL	\$1,087,650	\$1,031,506

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS) DEPARTMENT TOTALS		
	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	472.000	416.000
POSITIONS - FTE COUNT	1.299	0.000
Personal Services	\$47,773,093	\$46,737,994
All Other	\$259,650,322	\$235,392,830
Capital Expenditures	\$44,994	\$45,423
DEPARTMENT TOTAL	\$307,468,409	\$282,176,247

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**Additional Support for People in Retraining and Employment 0146**

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$2,054,341	\$2,107,207
All Other	\$4,760,696	\$4,760,696
GENERAL FUND TOTAL	\$6,815,037	\$6,867,903

Additional Support for People in Retraining and Employment 0146

2007 Public Law 240 Part A 32

Initiative: Eliminates one Management Analyst II position in the Division of Purchased Services program, one part-time Management Analyst II position in the Multicultural Services, Rate Setting and Quality Improvement program and one Social Services Supervisor position in the Additional Support for People in Retraining and Employment (ASPIRE) program. Savings resulting from the elimination of these positions will be used to offset the cost of establishing 3 Public Service Coordinator 1 positions in the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$68,928)	(\$72,982)
GENERAL FUND TOTAL	(\$68,928)	(\$72,982)

Additional Support for People in Retraining and Employment 0146

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$4,451)	(\$9,455)
GENERAL FUND TOTAL	(\$4,451)	(\$9,455)

Additional Support for People in Retraining and Employment 0146

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$6,269)	(\$6,199)
GENERAL FUND TOTAL	(\$6,269)	(\$6,199)

Additional Support for People in Retraining and Employment 0146

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$40,000)	\$0
GENERAL FUND TOTAL	(\$40,000)	\$0

Additional Support for People in Retraining and Employment 0146

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$521)	(\$521)
GENERAL FUND TOTAL	(\$521)	(\$521)

Additional Support for People in Retraining and Employment 0146

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$21)	(\$21)
GENERAL FUND TOTAL	(\$21)	(\$21)

Additional Support for People in Retraining and Employment 0146

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$53)
GENERAL FUND TOTAL	\$0	(\$53)

Additional Support for People in Retraining and Employment 0146

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$87)
GENERAL FUND TOTAL	\$0	(\$87)

Additional Support for People in Retraining and Employment 0146

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,401)
GENERAL FUND TOTAL	\$0	(\$1,401)

Additional Support for People in Retraining and Employment 0146

2007 Public Law 240 Part BB 2

Initiative: Departmentwide appropriation to fund information technology requirements.

GENERAL FUND	2007-08	2008-09
All Other	\$54,294	\$55,551
GENERAL FUND TOTAL	\$54,294	\$55,551

Additional Support for People in Retraining and Employment 0146

2007 Public Law 240 Part HHH 3

Initiative: Distributes the departmentwide funding provided for supporting existing information technology applications within the agency through a lease-purchase strategy. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$48,097
GENERAL FUND TOTAL	\$0	\$48,097

Additional Support for People in Retraining and Employment 0146

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$29,500)
GENERAL FUND TOTAL	\$0	(\$29,500)

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$1,934,693	\$1,989,071
All Other	\$4,814,448	\$4,862,261
GENERAL FUND TOTAL	\$6,749,141	\$6,851,332

Aids Lodging House 0518

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$37,869	\$37,869
GENERAL FUND TOTAL	<u>\$37,869</u>	<u>\$37,869</u>

AIDS LODGING HOUSE 0518 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$37,869	\$37,869
GENERAL FUND TOTAL	<u>\$37,869</u>	<u>\$37,869</u>

Bureau of Child and Family Services - Central 0307

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,160,039	\$1,187,657
All Other	\$990,089	\$990,089
GENERAL FUND TOTAL	<u>\$2,150,128</u>	<u>\$2,177,746</u>

Bureau of Child and Family Services - Central 0307

2007 Public Law 240 Part A 32

Initiative: Transfers one part-time and 11 full-time Financial Resources Specialist positions and related All Other from the Office of Management and Budget Operations - Regional program to the Bureau of Child and Family Services - Central program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$159,061	\$164,096
All Other	\$16,089	\$16,089
GENERAL FUND TOTAL	<u>\$175,150</u>	<u>\$180,185</u>

Bureau of Child and Family Services - Central 0307

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,281)	(\$4,851)
GENERAL FUND TOTAL	<u>(\$2,281)</u>	<u>(\$4,851)</u>

Bureau of Child and Family Services - Central 0307

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$3,820)	(\$3,781)
GENERAL FUND TOTAL	(\$3,820)	(\$3,781)

Bureau of Child and Family Services - Central 0307

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$45,000)	\$0
GENERAL FUND TOTAL	(\$45,000)	\$0

Bureau of Child and Family Services - Central 0307

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$9,203	\$5,740
All Other	(\$9,203)	(\$5,740)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Child and Family Services - Central 0307

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$14)	(\$14)
GENERAL FUND TOTAL	(\$14)	(\$14)

Bureau of Child and Family Services - Central 0307

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$2,845)	(\$2,883)
GENERAL FUND TOTAL	(\$2,845)	(\$2,883)

Bureau of Child and Family Services - Central 0307

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,152)
GENERAL FUND TOTAL	\$0	(\$1,152)

Bureau of Child and Family Services - Central 0307

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$193)
GENERAL FUND TOTAL	\$0	(\$193)

Bureau of Child and Family Services - Central 0307

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$865)
GENERAL FUND TOTAL	\$0	(\$865)

Bureau of Child and Family Services - Central 0307

2007 Public Law 240 Part AA 2

Initiative: Departmentwide appropriation to correct the mechanism of billing the department for legal services by the Department of the Attorney General (FO 003983 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$2,307	\$2,414
GENERAL FUND TOTAL	\$2,307	\$2,414

Bureau of Child and Family Services - Central 0307

2009 Public Law 1 Part A 1

Initiative: Reduces funding from salary savings to offset an appropriation to the Elizabeth Levinson Center.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$75,000)
GENERAL FUND TOTAL	\$0	(\$75,000)

Bureau of Child and Family Services - Central 0307

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$3,000)
All Other	\$0	(\$37)
GENERAL FUND TOTAL	\$0	(\$3,037)

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,277,202	\$1,270,861
All Other	\$996,423	\$997,708
GENERAL FUND TOTAL	\$2,273,625	\$2,268,569

Bureau of Child and Family Services - Regional 0452

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	472.000	472.000
Personal Services	\$30,828,178	\$31,971,197
All Other	\$2,001,122	\$2,001,122
GENERAL FUND TOTAL	\$32,829,300	\$33,972,319

Bureau of Child and Family Services - Regional 0452

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$2,496	\$2,517
All Other	(\$2,496)	(\$2,517)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Child and Family Services - Regional 0452

2007 Public Law 240 Part A 32

Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$51,265)	(\$52,158)
All Other	(\$5,363)	(\$5,363)
GENERAL FUND TOTAL	(\$56,628)	(\$57,521)

Bureau of Child and Family Services - Regional 0452

2007 Public Law 240 Part HHH 3

Initiative: Distributes the departmentwide funding provided for enhancements to existing information technology applications through a lease-purchase strategy. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$117,707
GENERAL FUND TOTAL	\$0	\$117,707

Bureau of Child and Family Services - Regional 0452

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$65,732)	(\$140,356)
GENERAL FUND TOTAL	(\$65,732)	(\$140,356)

Bureau of Child and Family Services - Regional 0452

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$96,396)	(\$96,726)
GENERAL FUND TOTAL	(\$96,396)	(\$96,726)

Bureau of Child and Family Services - Regional 0452

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$7,244

GENERAL FUND TOTAL	\$0	\$7,244
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Bureau of Child and Family Services - Regional 0452

2007 Public Law 539 Part A 28

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

	2007-08	2008-09
Personal Services	(\$800,000)	\$0
GENERAL FUND TOTAL	(\$800,000)	\$0

Bureau of Child and Family Services - Regional 0452

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

	2007-08	2008-09
Personal Services	\$81,757	\$44,914
All Other	(\$81,757)	(\$44,914)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Child and Family Services - Regional 0452

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

	2007-08	2008-09
All Other	(\$324)	(\$324)
GENERAL FUND TOTAL	(\$324)	(\$324)

Bureau of Child and Family Services - Regional 0452

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

	2007-08	2008-09
All Other	(\$9,644)	(\$10,971)
GENERAL FUND TOTAL	(\$9,644)	(\$10,971)

Bureau of Child and Family Services - Regional 0452

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$385)
GENERAL FUND TOTAL	\$0	(\$385)

Bureau of Child and Family Services - Regional 0452

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,221)
GENERAL FUND TOTAL	\$0	(\$1,221)

Bureau of Child and Family Services - Regional 0452

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$22,010)
GENERAL FUND TOTAL	\$0	(\$22,010)

Bureau of Child and Family Services - Regional 0452

2007 Public Law 240 Part EE 2

Initiative: Deappropriates funds to reflect the FY 08 distribution of the Departmentwide reduction in payments to the Health and Human Services Service Center (FO 003986 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,216)	(\$1,216)
GENERAL FUND TOTAL	(\$1,216)	(\$1,216)

Bureau of Child and Family Services - Regional 0452

2007 Public Law 240 Part BB 2

Initiative: Departmentwide appropriation to fund information technology requirements.

GENERAL FUND	2007-08	2008-09
All Other	\$621,224	\$635,606
GENERAL FUND TOTAL	\$621,224	\$635,606

Bureau of Child and Family Services - Regional 0452

2007 Public Law 539 Part FFF 3

Initiative: OFPR entry to reflect the distribution of savings from position eliminations due to the reorganization of the Department of Health and Human Services. FO 004373 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$128,369)
All Other	\$0	(\$5,630)
GENERAL FUND TOTAL	\$0	(\$133,999)

Bureau of Child and Family Services - Regional 0452

2007 Public Law 240 Part HHH 3

Initiative: Distributes the departmentwide funding provided for supporting existing information technology applications within the agency through a lease-purchase strategy. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$432,502
GENERAL FUND TOTAL	\$0	\$432,502

Bureau of Child and Family Services - Regional 0452

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(3.500)
Personal Services	\$0	(\$67,687)
GENERAL FUND TOTAL	\$0	(\$67,687)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

Bureau of Child and Family Services - Regional 0452

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$8,000)

All Other	\$0	(\$1,327)
GENERAL FUND TOTAL	\$0	(\$9,327)

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	471.000	465.500
Personal Services	\$29,899,038	\$31,495,332
All Other	\$2,521,546	\$3,098,303
GENERAL FUND TOTAL	\$32,420,584	\$34,593,635

Bureau of Family Independence - Regional 0453

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	188.500	188.500
Personal Services	\$11,000,888	\$11,371,459
All Other	\$401,074	\$401,074
GENERAL FUND TOTAL	\$11,401,962	\$11,772,533

Bureau of Family Independence - Regional 0453

2007 Public Law 240 Part A 32

Initiative: Transfers 2 Family Independence Unit Supervisor positions, 15 Family Independence Specialist positions and 4 Customer Representative Associate II - Human Services positions from the Federal Expenditures Fund to the General Fund within the same program and provides All Other funding for operating costs.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,216,351	\$1,257,899
All Other	\$1,683,229	\$1,271,110
GENERAL FUND TOTAL	\$2,899,580	\$2,529,009

Bureau of Family Independence - Regional 0453

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$24,781)	(\$52,761)
GENERAL FUND TOTAL	(\$24,781)	(\$52,761)

Bureau of Family Independence - Regional 0453

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$37,462)	(\$37,462)
GENERAL FUND TOTAL	(\$37,462)	(\$37,462)

Bureau of Family Independence - Regional 0453

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$9,205
GENERAL FUND TOTAL	\$0	\$9,205

Bureau of Family Independence - Regional 0453

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,000,000)	\$0
GENERAL FUND TOTAL	(\$2,000,000)	\$0

Bureau of Family Independence - Regional 0453

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$130)	(\$130)
GENERAL FUND TOTAL	(\$130)	(\$130)

Bureau of Family Independence - Regional 0453

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
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All Other	(\$6,805)	(\$8,545)
GENERAL FUND TOTAL	(\$6,805)	(\$8,545)

Bureau of Family Independence - Regional 0453

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,411)
GENERAL FUND TOTAL	\$0	(\$1,411)

Bureau of Family Independence - Regional 0453

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$594)
GENERAL FUND TOTAL	\$0	(\$594)

Bureau of Family Independence - Regional 0453

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$9,790)
GENERAL FUND TOTAL	\$0	(\$9,790)

Bureau of Family Independence - Regional 0453

2007 Public Law 240 Part EE 2

Initiative: Deappropriates funds to reflect the FY 08 distribution of the Departmentwide reduction in payments to the Health and Human Services Service Center (FO 003986 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,550)	(\$1,550)
GENERAL FUND TOTAL	(\$1,550)	(\$1,550)

Bureau of Family Independence - Regional 0453

2007 Public Law 240 Part BB 2

Initiative: Departmentwide appropriation to fund information technology requirements.

GENERAL FUND	2007-08	2008-09
All Other	\$381,512	\$390,345
GENERAL FUND TOTAL	\$381,512	\$390,345

Bureau of Family Independence - Regional 0453

2007 Public Law 240 Part HHH 3

Initiative: Distributes the departmentwide funding provided for supporting existing information technology applications within the agency through a lease-purchase strategy. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$337,967
GENERAL FUND TOTAL	\$0	\$337,967

Bureau of Family Independence - Regional 0453

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$143,537)
GENERAL FUND TOTAL	\$0	(\$143,537)

Bureau of Family Independence - Regional 0453

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$300,000)
GENERAL FUND TOTAL	\$0	(\$300,000)

Bureau of Family Independence - Regional 0453

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$29,500)
All Other	\$0	(\$1,740)

GENERAL FUND TOTAL

	\$0	(\$31,240)
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BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	209.500	209.500
Personal Services	\$10,154,996	\$12,066,098
All Other	\$2,457,330	\$2,385,941
GENERAL FUND TOTAL	\$12,612,326	\$14,452,039

Bureau of Medical Services 0129

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
Personal Services	\$4,679,989	\$4,833,593
All Other	\$10,246,925	\$10,246,925
GENERAL FUND TOTAL	\$14,926,914	\$15,080,518

Bureau of Medical Services 0129

2007 Public Law 240 Part A 32

Initiative: Reallocates Personal Services and related All Other for 3 Public Service Coordinator I positions, one Public Service Manager II position and one Office Associate II position to the appropriate funding sources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$27,176)	(\$27,638)
GENERAL FUND TOTAL	(\$27,176)	(\$27,638)

Bureau of Medical Services 0129

2007 Public Law 240 Part A 32

Initiative: Reallocates Personal Services for one Assistant Director Medicaid/Medicare Services position, one Public Service Manager III position, 2 Office Assistant II positions, one Office Specialist I Manager position, 11 Office Associate II positions, 3 Comprehensive Health Planner II positions, one Comprehensive Health Planner I position, 9 Health Services Consultant positions, 2 Health Services Supervisor positions, 2 Management Analyst I positions, 2 Management Analyst II positions, 2 Medical Care Coordinator positions, 4 Medical Support Specialist - Claims positions, one Planning and Research Associate I position, one Provider Relations Specialist position, one Senior Medical Claims Adjuster position, one Social Services Program Manager position, 3 Social Services Program Specialist I positions, one Medical Support Associate position and one Paralegal position.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$48,286)	(\$50,686)
GENERAL FUND TOTAL	(\$48,286)	(\$50,686)

Bureau of Medical Services 0129

2007 Public Law 240 Part A 32

Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$191,897)	(\$199,391)
All Other	(\$16,089)	(\$16,089)
GENERAL FUND TOTAL	(\$207,986)	(\$215,480)

Bureau of Medical Services 0129

2007 Public Law 240 Part A 32

Initiative: Reallocates the General Fund portion of the cost of one Assistant Director of Medicaid/Medicare Services position, one Office Associate II position, one Field Examiner II position, one Planning and Research Associate I position, one Comprehensive Health Planner II position and one Medicaid Surveillance and Utilization Supervisor position and related All Other from the Bureau of Medical Services program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$163,974)	(\$168,106)
All Other	(\$16,090)	(\$16,090)
GENERAL FUND TOTAL	(\$180,064)	(\$184,196)

Bureau of Medical Services 0129

2007 Public Law 240 Part A 32

Initiative: Provides funding to support increased costs within the Bureau of Medical Services program. Costs are primarily related to professional and technical services.

GENERAL FUND	2007-08	2008-09
All Other	\$11,681,674	\$9,133,627
GENERAL FUND TOTAL	\$11,681,674	\$9,133,627

Bureau of Medical Services 0129

2007 Public Law 240 Part A 32

Initiative: Provides funding to administer the new clinical management program.

GENERAL FUND	2007-08	2008-09
All Other	\$2,600,000	\$2,700,000
GENERAL FUND TOTAL	\$2,600,000	\$2,700,000

Bureau of Medical Services 0129

2007 Public Law 240 Part A 32

Initiative: Reduces funding by requiring the employers of certified nursing assistants to be responsible for the cost of criminal background checks. This initiative will reduce General Fund undedicated revenue by \$128,695 in each year of the 2008-2009 biennium.

GENERAL FUND	2007-08	2008-09
All Other	(\$14,386)	(\$14,386)
GENERAL FUND TOTAL	(\$14,386)	(\$14,386)

Bureau of Medical Services 0129

2007 Public Law 240 Part GG 2

Initiative: Eliminates 21 General Fund positions and 79 Federal Expenditures Fund positions from projected Office of MaineCare savings.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(21.000)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$3,981	\$4,013
All Other	(\$3,981)	(\$4,013)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

2007 Public Law 240 Part A 32

Initiative: Provides additional funding and positions for the implementation of expanded MaineCare third party liability recovery efforts.

GENERAL FUND	2007-08	2008-09
Personal Services	\$400,000	\$400,000
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$700,000	\$700,000

Bureau of Medical Services 0129

2007 Public Law 240 Part A 32

Initiative: Provides additional funding for the administrative costs associated with the implementation of a prior authorization initiative for radiology services.

GENERAL FUND	2007-08	2008-09
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000

Bureau of Medical Services 0129

2007 Public Law 240 Part A 32

Initiative: Provides additional funding for administrative costs associated with the expansion of the clinical management initiative to include children.

GENERAL FUND	2007-08	2008-09
All Other	\$600,000	\$1,100,000
GENERAL FUND TOTAL	\$600,000	\$1,100,000

Bureau of Medical Services 0129

2007 Public Law 240 Part A 32

Initiative: Provides additional funding and positions for the implementation of an expanded MaineCare private health insurance premium program.

GENERAL FUND	2007-08	2008-09
Personal Services	\$130,000	\$190,000
All Other	\$12,500	\$220,000
GENERAL FUND TOTAL	\$142,500	\$410,000

Bureau of Medical Services 0129

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$10,440)	(\$22,229)
GENERAL FUND TOTAL	(\$10,440)	(\$22,229)

Bureau of Medical Services 0129

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$13,033)	(\$13,003)
GENERAL FUND TOTAL	(\$13,033)	(\$13,003)

Bureau of Medical Services 0129

2007 Public Law 539 Part A 28

Initiative: Offsets the elimination of 21 General Fund positions and 79 Federal Expenditures Fund positions from projected Office of MaineCare savings.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	21.000
GENERAL FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

2007 Public Law 539 Part A 28

Initiative: Provides funding to increase the contract with the Administrative Services Organization for behavioral health services.

GENERAL FUND	2007-08	2008-09
All Other	\$13,569	\$32,565
GENERAL FUND TOTAL	\$13,569	\$32,565

Bureau of Medical Services 0129

2007 Public Law 539 Part A 28

Initiative: Continues 10 limited-period Office Associate II positions, one limited-period Office Assistant II position, 2 limited-period Management Analyst II positions, 2 limited-period Management Analyst I positions, one limited-period Supervisor Professional Claims Review position and 2 limited-period Staff Development Specialist IV positions previously established by financial order. Position costs are allocated 50% General Fund and 50% Federal Expenditures Fund. These positions will end on January 30, 2010.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$486,314
All Other	\$0	(\$486,314)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

2007 Public Law 539 Part A 28

Initiative: Continues 2 Management Analyst II positions, one Public Service Coordinator I position, one Public Service Manager II position and 12 Comprehensive Health Planner II positions previously established by financial order. Position costs are allocated 90% Federal Expenditures Fund and 10% General Fund. These positions will end on January 30, 2010.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$120,334
All Other	\$0	(\$120,334)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

2007 Public Law 539 Part A 28

Initiative: Transfers funding for administrative contracts from the Medical Care - Payments to Providers program to the Bureau of Medical Services program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,056,909
GENERAL FUND TOTAL	\$0	\$1,056,909

Bureau of Medical Services 0129

2007 Public Law 539 Part A 28

Initiative: Transfers one Comprehensive Health Planner II position, one Health Services Consultant position, one Reimbursement Specialist position and 2 Office Associate II positions and related All Other from the Bureau of Medical Services - Dirigo Health accounts to the Bureau of Medical Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$138,124	\$143,645
All Other	(\$138,124)	(\$143,645)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

2007 Public Law 539 Part A 28

Initiative: Reallocates the funding for one Nursing Education Consultant position and one Social Services Program Manager position.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$19,391
All Other	\$0	(\$19,391)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

2007 Public Law 539 Part A 28

Initiative: Provides funding to transfer the Medicaid claims management system to a fiscal agent environment.

GENERAL FUND	2007-08	2008-09
All Other	\$528,499	\$1,766,810
GENERAL FUND TOTAL	\$528,499	\$1,766,810

Bureau of Medical Services 0129

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,170
GENERAL FUND TOTAL	\$0	\$1,170

Bureau of Medical Services 0129

2007 Public Law 539 Part A 28

Initiative: Transfers one Social Services Program Specialist II position from the Bureau of Medical Services program, 50% General Fund and 50% Federal Expenditures Fund, to the Office of Management and Budget program, 50% General Fund and 50% Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$39,709)
GENERAL FUND TOTAL	\$0	(\$39,709)

Bureau of Medical Services 0129

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,200,000)	\$0
GENERAL FUND TOTAL	(\$1,200,000)	\$0

Bureau of Medical Services 0129

2007 Public Law 539 Part D 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$16,078)
GENERAL FUND TOTAL	\$0	(\$16,078)

Bureau of Medical Services 0129

2007 Public Law 539 Part A 28

Initiative: Reallocates one Health Program Manager position from 80% Federal Expenditures Fund in the Bureau of Health program, and 10% General Fund, 10% Federal Expenditures Fund in the Bureau of Medical Services program to 100% Federal Expenditures Fund in the Bureau of Health program.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$8,071)
GENERAL FUND TOTAL	\$0	(\$8,071)

Bureau of Medical Services 0129

2007 Public Law 539 Part III 2

Initiative: Reflects the distribution of departmentwide savings attributed to reducing the services provided through University of Maine System cooperative agreements. FO 004350 F9

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$150,703)
GENERAL FUND TOTAL	\$0	(\$150,703)

Bureau of Medical Services 0129

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$24,177)
All Other	(\$124,493)	(\$124,715)
GENERAL FUND TOTAL	(\$124,493)	(\$148,892)

Bureau of Medical Services 0129

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$42)	(\$42)
GENERAL FUND TOTAL	(\$42)	(\$42)

Bureau of Medical Services 0129

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$16,868)
GENERAL FUND TOTAL	\$0	(\$16,868)

Bureau of Medical Services 0129

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$7,494)
GENERAL FUND TOTAL	\$0	(\$7,494)

Bureau of Medical Services 0129

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,300)
GENERAL FUND TOTAL	\$0	(\$2,300)

Bureau of Medical Services 0129

2007 Public Law 240 Part AA 2

Initiative: Departmentwide appropriation to correct the mechanism of billing the department for legal services by the Department of the Attorney General (FO 003983 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$261,922	\$274,120
GENERAL FUND TOTAL	\$261,922	\$274,120

Bureau of Medical Services 0129

2007 Public Law 240 Part KKK 0

Initiative: OFPR distribution of departmentwide savings attributed to the restructuring of cooperative agreements with the University of Maine and the Maine Community College System (FO 003987 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	(\$55,800)	(\$55,800)
GENERAL FUND TOTAL	(\$55,800)	(\$55,800)

Bureau of Medical Services 0129

2007 Public Law 240 Part YY 1

Initiative: Reflects the transfer of positions from various departments and agencies to the Office of Information Technology and makes adjustments to appropriations and allocations to those affected departments and agencies in order to complete the consolidation of information technology positions within the Department of Administrative and Financial Services, Office of Information Technology in accordance with PL 2007, c. 240, Part YY (FO 003862 F8) and as continued by PL 2007, c. 539, Part MM (FO 004136 F9).

GENERAL FUND	2007-08	2008-09
Personal Services	(\$12,774)	(\$25,863)
All Other	\$12,774	\$25,863
GENERAL FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$354,622)
GENERAL FUND TOTAL	\$0	(\$354,622)

Bureau of Medical Services 0129

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for the fiscal agent project.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$684,000
GENERAL FUND TOTAL	\$0	\$684,000

Bureau of Medical Services 0129

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$73,056
All Other	\$0	\$30,200
GENERAL FUND TOTAL	\$0	\$103,256

Bureau of Medical Services 0129

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$7,000,000)
GENERAL FUND TOTAL	\$0	(\$7,000,000)

Bureau of Medical Services 0129

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$800,000)
GENERAL FUND TOTAL	\$0	(\$800,000)

Bureau of Medical Services 0129

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$38,645
All Other	\$0	(\$38,645)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$7,000)
All Other	\$0	(\$221)
GENERAL FUND TOTAL	\$0	(\$7,221)

BUREAU OF MEDICAL SERVICES 0129		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	58.000	56.000
Personal Services	\$3,684,514	\$4,568,496
All Other	\$26,188,858	\$19,639,061
GENERAL FUND TOTAL	\$29,873,372	\$24,207,557

Cerebral Palsy Centers - Grants to 0107

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$18,900	\$18,900
GENERAL FUND TOTAL	\$18,900	\$18,900

Cerebral Palsy Centers - Grants to 0107

2009 Public Law 1 Part A 1

Initiative: Reduces funding by eliminating contracts.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$18,900)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$18,900)</u>

**CEREBRAL PALSY CENTERS - GRANTS TO 0107
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$18,900	\$0
GENERAL FUND TOTAL	<u>\$18,900</u>	<u>\$0</u>

Charitable Institutions - Aid to 0128

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$290,576	\$290,576
GENERAL FUND TOTAL	<u>\$290,576</u>	<u>\$290,576</u>

Charitable Institutions - Aid to 0128

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$290,576)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$290,576)</u>

**CHARITABLE INSTITUTIONS - AID TO 0128
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$290,576	\$0
GENERAL FUND TOTAL	<u>\$290,576</u>	<u>\$0</u>

Child Care Services 0563

2007 Public Law 240 Part A 32

Initiative: Provides funding to support the inclusion of children with special needs in child care.

GENERAL FUND	2007-08	2008-09
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

**CHILD CARE SERVICES 0563
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000

Child Support 0100

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$1,809,375	\$1,869,065
All Other	\$1,075,777	\$1,075,777
GENERAL FUND TOTAL	\$2,885,152	\$2,944,842

Child Support 0100

2007 Public Law 240 Part A 32

Initiative: Establishes 6 Human Services Enforcement Agent positions, 3 Office Associate II positions, one Support Enforcement District Supervisor position and associated All Other with 66.7% Federal Expenditures Fund and 33.3% General Fund and reduces funding no longer required for maintenance of effort as a result of increased child support enforcement. This initiative will increase General Fund undedicated revenue by \$528,000 in each year of the 2008-2009 biennium.

GENERAL FUND	2007-08	2008-09
Personal Services	\$192,393	\$203,890
All Other	\$17,870	\$17,870
GENERAL FUND TOTAL	\$210,263	\$221,760

Child Support 0100

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,420)	(\$11,567)
GENERAL FUND TOTAL	(\$5,420)	(\$11,567)

Child Support 0100

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$6,040)	(\$6,037)

GENERAL FUND TOTAL	(\$6,040)	(\$6,037)
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Child Support 0100

2007 Public Law 539 Part A 28

Initiative: Reallocates positions within the Child Support program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$121)
GENERAL FUND TOTAL	\$0	(\$121)

Child Support 0100

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$250,000)	\$0
GENERAL FUND TOTAL	(\$250,000)	\$0

Child Support 0100

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$2,105
All Other	\$0	(\$2,105)
GENERAL FUND TOTAL	\$0	\$0

Child Support 0100

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$5,317)	(\$8,111)
GENERAL FUND TOTAL	(\$5,317)	(\$8,111)

Child Support 0100

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$17)	(\$17)
GENERAL FUND TOTAL	(\$17)	(\$17)

Child Support 0100

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,266)
GENERAL FUND TOTAL	\$0	(\$2,266)

Child Support 0100

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$69)
GENERAL FUND TOTAL	\$0	(\$69)

Child Support 0100

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,472)
GENERAL FUND TOTAL	\$0	(\$1,472)

Child Support 0100

2007 Public Law 240 Part AA 2

Initiative: Departmentwide appropriation to correct the mechanism of billing the department for legal services by the Department of the Attorney General (FO 003983 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$516,418	\$540,464
GENERAL FUND TOTAL	\$516,418	\$540,464

Child Support 0100

2007 Public Law 240 Part KKK 0

Initiative: OFPR distribution of departmentwide savings attributed to the restructuring of cooperative agreements with the University of Maine and the Maine Community College System (FO 003987 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	(\$17,082)	(\$17,082)
GENERAL FUND TOTAL	(\$17,082)	(\$17,082)

Child Support 0100

2007 Public Law 539 Part III 2

Initiative: Reflects the distribution of departmentwide savings attributed to reducing the services provided through University of Maine System cooperative agreements. FO 004350 F9

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,329)
GENERAL FUND TOTAL	\$0	(\$10,329)

Child Support 0100

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

Child Support 0100

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$17,000)
All Other	\$0	(\$2,794)
GENERAL FUND TOTAL	\$0	(\$19,794)

**CHILD SUPPORT 0100
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$1,740,308	\$1,940,335
All Other	\$1,587,649	\$1,589,866
GENERAL FUND TOTAL	\$3,327,957	\$3,530,201

Community Family Planning 0466

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$225,322	\$225,322
GENERAL FUND TOTAL	\$225,322	\$225,322

**COMMUNITY FAMILY PLANNING 0466
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$225,322	\$225,322
GENERAL FUND TOTAL	\$225,322	\$225,322

Community Services Center 0845

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,049,816	\$1,085,078
All Other	\$163,824	\$163,824
GENERAL FUND TOTAL	\$1,213,640	\$1,248,902

Community Services Center 0845

2007 Public Law 240 Part A 32

Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$437,959)	(\$452,275)
All Other	(\$32,178)	(\$32,178)

GENERAL FUND TOTAL	(\$470,137)	(\$484,453)
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Community Services Center 0845

2007 Public Law 240 Part A 32

Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$541,902)	(\$559,264)
All Other	(\$42,904)	(\$42,904)
GENERAL FUND TOTAL	(\$584,806)	(\$602,168)

Community Services Center 0845

2007 Public Law 240 Part A 32

Initiative: Transfers 2 Social Services Program Specialist I positions, one Office Associate II position and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,955)	(\$73,539)
All Other	(\$88,742)	(\$88,742)
GENERAL FUND TOTAL	(\$158,697)	(\$162,281)

COMMUNITY SERVICES CENTER 0845		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Cystic Fibrosis - Treatment of 0167

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$5,323	\$5,323
GENERAL FUND TOTAL	\$5,323	\$5,323

Cystic Fibrosis - Treatment of 0167

2009 Public Law 1 Part A 1

Initiative: Reduces funding by eliminating contracts.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,323)
GENERAL FUND TOTAL	\$0	(\$5,323)

CYSTIC FIBROSIS - TREATMENT OF 0167 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$5,323	\$0
GENERAL FUND TOTAL	\$5,323	\$0

Departmentwide 0640

2007 Public Law 240 Part AA 2

Initiative: Provides funding to correct the mechanism of billing the department for legal services by the Department of the Attorney General.

GENERAL FUND	2007-08	2008-09
All Other	\$3,043,258	\$3,184,982
GENERAL FUND TOTAL	\$3,043,258	\$3,184,982

Departmentwide 0640

2007 Public Law 240 Part BB 2

Initiative: Adjusts funding to meet the current rates published by the Office of Information Technology for the replacement of desktop and laptop computers.

GENERAL FUND	2007-08	2008-09
All Other	\$385,685	\$396,963
GENERAL FUND TOTAL	\$385,685	\$396,963

Departmentwide 0640

2007 Public Law 240 Part BB 2

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

GENERAL FUND	2007-08	2008-09
All Other	\$783,058	\$805,956
GENERAL FUND TOTAL	\$783,058	\$805,956

Departmentwide 0640

2007 Public Law 240 Part HHH 3

Initiative: Adjusts funding for supporting existing information technology applications within the agency through a lease-purchase strategy.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$910,622
GENERAL FUND TOTAL	\$0	\$910,622

Departmentwide 0640

2007 Public Law 240 Part HHH 3

Initiative: OFPR offsetting entry to reflect the distribution of the Departmentwide appropriation of funding for supporting existing information technology applications within the agency through a lease-purchase strategy. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$910,622)
GENERAL FUND TOTAL	\$0	(\$910,622)

Departmentwide 0640

2007 Public Law 240 Part HHH 3

Initiative: Provides funding for fiscal years 2007-08 and 2008-09 enhancements to existing information technology applications through a lease-purchase strategy.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$370,218
GENERAL FUND TOTAL	\$0	\$370,218

Departmentwide 0640

2007 Public Law 240 Part HHH 3

Initiative: OFPR offsetting entry to reflect the distribution of the Departmentwide appropriation of enhancements to existing information technology applications through a lease-purchase strategy. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$370,218)
GENERAL FUND TOTAL	\$0	(\$370,218)

Departmentwide 0640

2007 Public Law 240 Part HHH 3

Initiative: Provides funding for new information technology system development and support through a lease-purchase strategy.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$121,705

GENERAL FUND TOTAL	\$0	\$121,705
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Departmentwide 0640

2007 Public Law 240 Part HHH 3

Initiative: OFPR offsetting entry to reflect the distribution of the Departmentwide appropriation of funding for new information technology system development and support through a lease-purchase strategy. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$121,705)
GENERAL FUND TOTAL	\$0	(\$121,705)

Departmentwide 0640

2007 Public Law 240 Part DD 2

Initiative: Eliminates 2 positions and reduces funding as part of a departmentwide reorganization. The department shall provide a report detailing the new organization structure, the specific positions eliminated and any necessary legislation to implement the reorganization to the Second Regular Session of the 123rd Legislature by December 14, 2007.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Unallocated	(\$220,000)	(\$220,000)
GENERAL FUND TOTAL	(\$220,000)	(\$220,000)

Departmentwide 0640

2007 Public Law 240 Part EE 2

Initiative: Reduces funding as a result of reduced payments to the Health and Human Services Service Center.

GENERAL FUND	2007-08	2008-09
All Other	(\$71,805)	(\$71,805)
GENERAL FUND TOTAL	(\$71,805)	(\$71,805)

Departmentwide 0640

2007 Public Law 240 Part KKK 2

Initiative: Reduces funding for the external contract with the University of Maine system that provides expert support for Department of Health and Human Services activities.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,400,000)	(\$1,400,000)
GENERAL FUND TOTAL	(\$1,400,000)	(\$1,400,000)

Departmentwide 0640

2007 Public Law 539 Part FFF 3

Initiative: Eliminates 21 positions and reduces funding as part of a departmentwide reorganization. The department shall provide a report detailing the new organization structure, the specific positions eliminated and any necessary legislation to implement the reorganization to the First Regular Session of the 124th Legislature by December 12, 2008.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(20.000)
Personal Services	\$0	(\$1,475,290)
All Other	\$0	(\$141,457)
GENERAL FUND TOTAL	\$0	(\$1,616,747)

Departmentwide 0640

2007 Public Law 539 Part FFF 3

Initiative: OFPR offsetting entry to reflect the distribution of departmentwide savings attributed to the elimination of 21 positions as part of a departmentwide reorganization. FO 004373 F9

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	20.000
Personal Services	\$0	\$1,475,290
All Other	\$0	\$141,457
GENERAL FUND TOTAL	\$0	\$1,616,747

Departmentwide 0640

2007 Public Law 539 Part III 2

Initiative: Reduces funding by reducing the services provided through University of Maine System cooperative agreements.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

Departmentwide 0640

2007 Public Law 539 Part III 2

Initiative: OFPR offsetting entry to reflect the distribution of departmentwide savings attributed to reducing the services provided through University of Maine System cooperative agreements. FO 004350 F9

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

Departmentwide 0640

2007 Public Law 240 Part AA 2

Initiative: OFPR offsetting entry to reflect the distribution of the Departmentwide appropriation to correct the mechanism of billing the department for legal services by the Department of the Attorney General (FO 003983 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	(\$3,043,258)	(\$3,184,982)
GENERAL FUND TOTAL	(\$3,043,258)	(\$3,184,982)

Departmentwide 0640

2007 Public Law 240 Part KKK 0

Initiative: OFPR offsetting entry to reflect the distribution of departmentwide savings attributed to the restructuring of cooperative agreements with the University of Maine and the Maine Community College System. FO 003987 F8. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$1,400,000	\$1,400,000
GENERAL FUND TOTAL	\$1,400,000	\$1,400,000

Departmentwide 0640

2007 Public Law 240 Part EE 2

Initiative: OFPR offsetting entry to reflect the distribution of the Departmentwide reduction in payments to the Health and Human Services Service Center (FO 003986 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$71,805	\$71,805
GENERAL FUND TOTAL	\$71,805	\$71,805

Departmentwide 0640

2007 Public Law 240 Part DD 0

Initiative: Offsetting entry to reflect the distribution of departmentwide savings attributed to the elimination of 2 positions as part of the departmental reorganization. (FO 003988 F8 for FY 08, no FO for FY 09).

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Unallocated	\$220,000	\$220,000
GENERAL FUND TOTAL	\$220,000	\$220,000

Departmentwide 0640

2007 Public Law 240 Part BB 2

Initiative: Offsetting entry to reflect the distribution of the Departmentwide appropriation to meet the current rates published by the Office of Information Technology for the replacement of desktop and laptop computers.

GENERAL FUND	2007-08	2008-09
All Other	(\$385,685)	(\$396,963)
GENERAL FUND TOTAL	(\$385,685)	(\$396,963)

Departmentwide 0640

2007 Public Law 240 Part BB 2

Initiative: Offsetting entry to reflect the distribution of the Departmentwide appropriation for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

GENERAL FUND	2007-08	2008-09
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All Other	(\$783,058)	(\$805,956)
GENERAL FUND TOTAL	(\$783,058)	(\$805,956)

DEPARTMENTWIDE 0640		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
Unallocated	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Division of Administrative Hearings Z038

2007 Public Law 240 Part A 32

Initiative: Transfers 7 Hearings Examiner positions, one Public Service Manager II position, one Secretary Associate Legal Supervisor position and 3 Secretary Legal positions and related All Other from the Office of Management and Budget program to the Office of Administrative Hearings program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$136,967	\$139,341
All Other	\$10,726	\$10,726
GENERAL FUND TOTAL	\$147,693	\$150,067

Division of Administrative Hearings Z038

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$434)	(\$425)
GENERAL FUND TOTAL	(\$434)	(\$425)

Division of Administrative Hearings Z038

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$10,000	\$10,000

Division of Administrative Hearings Z038

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$10,000)	\$0
GENERAL FUND TOTAL	(\$10,000)	\$0

Division of Administrative Hearings Z038

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$78)
GENERAL FUND TOTAL	\$0	(\$78)

DIVISION OF ADMINISTRATIVE HEARINGS Z038		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$126,533	\$138,916
All Other	\$20,726	\$20,648
GENERAL FUND TOTAL	\$147,259	\$159,564

Division of Data, Research and Vital Statistics Z037

2007 Public Law 240 Part A 32

Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$447,225	\$454,439
All Other	\$32,178	\$32,178
GENERAL FUND TOTAL	\$479,403	\$486,617

Division of Data, Research and Vital Statistics Z037

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,474)	(\$1,444)
GENERAL FUND TOTAL	(\$1,474)	(\$1,444)

Division of Data, Research and Vital Statistics Z037

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$5)	(\$5)
GENERAL FUND TOTAL	(\$5)	(\$5)

Division of Data, Research and Vital Statistics Z037

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$161)	(\$161)
GENERAL FUND TOTAL	(\$161)	(\$161)

Division of Data, Research and Vital Statistics Z037

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$234)
GENERAL FUND TOTAL	\$0	(\$234)

DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$445,751	\$452,995
All Other	\$32,012	\$31,778
GENERAL FUND TOTAL	\$477,763	\$484,773

Division of Licensing and Regulatory Services Z036

2007 Public Law 240 Part A 32

Initiative: Reallocates Personal Services for one Assistant Director Medicaid/Medicare Services position, one Public Service Manager III position, 2 Office Assistant II positions, one Office Specialist I Manager position, 11 Office Associate II positions, 3 Comprehensive Health Planner II positions, one Comprehensive Health Planner I position, 9 Health Services Consultant positions, 2 Health Services Supervisor positions, 2 Management Analyst I positions, 2 Management Analyst II positions, 2 Medical Care Coordinator positions, 4 Medical Support Specialist - Claims positions, one Planning and Research Associate I position, one Provider Relations Specialist position, one Senior Medical Claims Adjuster position, one Social Services Program Manager position, 3 Social Services Program Specialist I positions, one Medical Support Associate position and one Paralegal position.

GENERAL FUND	2007-08	2008-09
Personal Services	\$255,189	\$262,367
GENERAL FUND TOTAL	\$255,189	\$262,367

Division of Licensing and Regulatory Services Z036

2007 Public Law 240 Part A 32

Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	34.000	34.000
Personal Services	\$1,768,206	\$1,819,575
All Other	\$166,253	\$166,253
GENERAL FUND TOTAL	\$1,934,459	\$1,985,828

Division of Licensing and Regulatory Services Z036

2007 Public Law 240 Part A 32

Initiative: Transfers one Social Services Program Specialist II position from the Community Services Center program, Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,667	\$75,862
All Other	\$3,742	\$3,742
GENERAL FUND TOTAL	\$75,409	\$79,604

Division of Licensing and Regulatory Services Z036

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$6,590)	(\$6,560)
GENERAL FUND TOTAL	(\$6,590)	(\$6,560)

Division of Licensing and Regulatory Services Z036

2007 Public Law 539 Part A 28

Initiative: Transfers one Social Services Program Specialist I position and its General Fund cost and related All Other from the Office of Elder Services Central Office program to the Office of Licensing and Regulatory Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$36,492
All Other	\$0	\$2,763
GENERAL FUND TOTAL	\$0	\$39,255

Division of Licensing and Regulatory Services Z036

2007 Public Law 539 Part A 28

Initiative: Reallocates the cost of positions in the Division of Licensing and Regulatory Services program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
Personal Services	\$1,130,474	\$1,170,014
All Other	\$234,085	\$234,085
GENERAL FUND TOTAL	\$1,364,559	\$1,404,099

Division of Licensing and Regulatory Services Z036

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$140,000)	\$0
GENERAL FUND TOTAL	(\$140,000)	\$0

Division of Licensing and Regulatory Services Z036

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
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Personal Services	\$18,190	\$10,647
All Other	(\$18,190)	(\$10,647)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Division of Licensing and Regulatory Services Z036

2007 Public Law 539 Part D 1

Initiative: Eliminates 2 Health Services Consultant positions and one Assistant Director Medicaid/Medicare Services position and reduces All Other for overhead costs and for inspection and consulting services to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$167,511)
All Other	\$0	(\$32,489)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$200,000)</u>

Division of Licensing and Regulatory Services Z036

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$20)	(\$20)
GENERAL FUND TOTAL	<u>(\$20)</u>	<u>(\$20)</u>

Division of Licensing and Regulatory Services Z036

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$90)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$90)</u>

Division of Licensing and Regulatory Services Z036

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,636)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,636)</u>

Division of Licensing and Regulatory Services Z036

2007 Public Law 240 Part BB 2

Initiative: Departmentwide appropriation to fund information technology requirements.

GENERAL FUND	2007-08	2008-09
All Other	\$550	\$562
GENERAL FUND TOTAL	\$550	\$562

Division of Licensing and Regulatory Services Z036

2007 Public Law 240 Part HHH 3

Initiative: Distributes the departmentwide funding provided for new information technology system development and support through a lease-purchase strategy.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$487
GENERAL FUND TOTAL	\$0	\$487

Division of Licensing and Regulatory Services Z036

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$33,457)
GENERAL FUND TOTAL	\$0	(\$33,457)

Division of Licensing and Regulatory Services Z036

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$184,795
GENERAL FUND TOTAL	\$0	\$184,795

Division of Licensing and Regulatory Services Z036

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$146,089)
All Other	\$0	(\$72,400)
GENERAL FUND TOTAL	\$0	(\$218,489)

Division of Licensing and Regulatory Services Z036

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(5.000)
Personal Services	\$0	(\$84,420)
GENERAL FUND TOTAL	\$0	(\$84,420)

Division of Licensing and Regulatory Services Z036

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$3,846
All Other	\$0	(\$3,846)
GENERAL FUND TOTAL	\$0	\$0

Division of Licensing and Regulatory Services Z036

2009 Public Law 1 Part A 1

Initiative: Reduces funding from salary savings to offset an appropriation to the Elizabeth Levinson Center.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$125,000)
GENERAL FUND TOTAL	\$0	(\$125,000)

Division of Licensing and Regulatory Services Z036

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$20,000)
GENERAL FUND TOTAL	\$0	(\$20,000)

DIVISION OF LICENSING AND REGULATORY SERVICES Z036
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	35.000	31.000
Personal Services	\$3,097,136	\$2,980,561
All Other	\$386,420	\$286,764
GENERAL FUND TOTAL	\$3,483,556	\$3,267,325

Division of Purchased Services Z035

2007 Public Law 240 Part A 32

Initiative: Provides funding to reorganize 6 Social Services Program Specialist I positions, 3 Social Services Program Specialist II positions and one Contract/Grant Specialist position to Management Analyst II positions in the General Fund and one Social Services Program Specialist I position and one Contract/Grant Specialist position to Management Analyst II positions in the Federal Block Grant Fund within the same program.

GENERAL FUND	2007-08	2008-09
Personal Services	\$7,533	\$16,454
GENERAL FUND TOTAL	\$7,533	\$16,454

Division of Purchased Services Z035

2007 Public Law 240 Part A 32

Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$2,077,640	\$2,132,056
All Other	\$139,438	\$139,438
GENERAL FUND TOTAL	\$2,217,078	\$2,271,494

Division of Purchased Services Z035

2007 Public Law 240 Part A 32

Initiative: Reallocates the cost of one Planning and Research Associate I position from 100% Federal Block Grant Fund to 63.71%/36.29% Federal Block Grant Fund. The cost of this transfer will be offset by the elimination of an Office Assistant II position in the Office of Management and Budget Operations - Regional program and a Mental Health Program Coordinator position in the Mental Health Services - Children program. Federal Block Grant Fund Personal Services line category savings will be transferred to the All Other line category.

GENERAL FUND	2007-08	2008-09
Personal Services	\$39,130	\$39,762
GENERAL FUND TOTAL	<u>\$39,130</u>	<u>\$39,762</u>

Division of Purchased Services Z035

2007 Public Law 240 Part A 32

Initiative: Eliminates one Management Analyst II position in the Division of Purchased Services program, one part-time Management Analyst II position in the Multicultural Services, Rate Setting and Quality Improvement program and one Social Services Supervisor position in the Additional Support for People in Retraining and Employment (ASPIRE) program. Savings resulting from the elimination of these positions will be used to offset the cost of establishing 3 Public Service Coordinator I positions in the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$66,075)	(\$69,863)
GENERAL FUND TOTAL	<u>(\$66,075)</u>	<u>(\$69,863)</u>

Division of Purchased Services Z035

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,211)	(\$4,721)
GENERAL FUND TOTAL	<u>(\$2,211)</u>	<u>(\$4,721)</u>

Division of Purchased Services Z035

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$6,609)	(\$6,575)
GENERAL FUND TOTAL	<u>(\$6,609)</u>	<u>(\$6,575)</u>

Division of Purchased Services Z035

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$110,000)	\$0
GENERAL FUND TOTAL	<u>(\$110,000)</u>	<u>\$0</u>

Division of Purchased Services Z035

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$20)	(\$20)
GENERAL FUND TOTAL	(\$20)	(\$20)

Division of Purchased Services Z035

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$699)	(\$699)
GENERAL FUND TOTAL	(\$699)	(\$699)

Division of Purchased Services Z035

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$54)
GENERAL FUND TOTAL	\$0	(\$54)

Division of Purchased Services Z035

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,014)
GENERAL FUND TOTAL	\$0	(\$1,014)

Division of Purchased Services Z035

2007 Public Law 240 Part BB 2

Initiative: Departmentwide appropriation to fund information technology requirements.

GENERAL FUND	2007-08	2008-09
All Other	\$1,904	\$1,948

GENERAL FUND TOTAL	\$1,904	\$1,948
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Division of Purchased Services Z035

2007 Public Law 240 Part HHH 3

Initiative: Distributes the departmentwide funding provided for new information technology system development and support through a lease-purchase strategy.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,686
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,686</u>

Division of Purchased Services Z035

2009 Public Law 1 Part A 1

Initiative: Reduces funding from salary savings to offset an appropriation to the Elizabeth Levinson Center.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$50,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$50,000)</u>

Division of Purchased Services Z035

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$6,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$6,000)</u>

DIVISION OF PURCHASED SERVICES Z035		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,939,408	\$2,051,113
All Other	\$140,623	\$141,285
GENERAL FUND TOTAL	<u>\$2,080,031</u>	<u>\$2,192,398</u>

Food Supplement Administration Z019

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$2,489,755	\$2,489,755
GENERAL FUND TOTAL	<u>\$2,489,755</u>	<u>\$2,489,755</u>

Food Supplement Administration Z019

2007 Public Law 539 Part A 28

Initiative: Reduces funding for state-administered food stamps to legally-admitted aliens who are no longer eligible for federal food stamps.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$323,500)
GENERAL FUND TOTAL	\$0	(\$323,500)

Food Supplement Administration Z019

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$10,668)	(\$10,668)
GENERAL FUND TOTAL	(\$10,668)	(\$10,668)

Food Supplement Administration Z019

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$203)
GENERAL FUND TOTAL	\$0	(\$203)

Food Supplement Administration Z019

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,617)
GENERAL FUND TOTAL	\$0	(\$1,617)

Food Supplement Administration Z019

2007 Public Law 240 Part AA 2

Initiative: Departmentwide appropriation to correct the mechanism of billing the department for legal services by the Department of the Attorney General (FO 003983 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$30,565	\$31,989
GENERAL FUND TOTAL	\$30,565	\$31,989

Food Supplement Administration Z019

2007 Public Law 240 Part KKK 0

Initiative: OFPR distribution of departmentwide savings attributed to the restructuring of cooperative agreements with the University of Maine and the Maine Community College System (FO 003987 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	(\$17,110)	(\$17,110)
GENERAL FUND TOTAL	(\$17,110)	(\$17,110)

FOOD SUPPLEMENT ADMINISTRATION Z019		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$2,492,542	\$2,168,646
GENERAL FUND TOTAL	\$2,492,542	\$2,168,646

General Assistance - Reimbursement to Cities and Towns 0130

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$6,500,000	\$6,500,000
GENERAL FUND TOTAL	\$6,500,000	\$6,500,000

General Assistance - Reimbursement to Cities and Towns 0130

2007 Public Law 539 Part A 28

Initiative: Reduces funding for General Assistance by increasing the TANF special housing allowance by \$50 per month and providing a transitional food benefit for TANF families leaving the TANF program due to employment.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$525,000)
GENERAL FUND TOTAL	\$0	(\$525,000)

General Assistance - Reimbursement to Cities and Towns 0130

2007 Public Law 240 Part KKK 0

Initiative: OFPR distribution of departmentwide savings attributed to the restructuring of cooperative agreements with the University of Maine and the Maine Community College System (FO 003987 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	(\$378)	(\$378)
GENERAL FUND TOTAL	(\$378)	(\$378)

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$6,499,622	\$5,974,622
GENERAL FUND TOTAL	\$6,499,622	\$5,974,622

Head Start 0545

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$2,448,875	\$2,448,875
GENERAL FUND TOTAL	\$2,448,875	\$2,448,875

**HEAD START 0545
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$2,448,875	\$2,448,875
GENERAL FUND TOTAL	\$2,448,875	\$2,448,875

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	87.500	87.500
Personal Services	\$6,459,972	\$6,625,414
All Other	\$2,162,235	\$2,162,235
GENERAL FUND TOTAL	\$8,622,207	\$8,787,649

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Transfers one Management Analyst II position and related All Other from the Office of Management and Budget program to the Bureau of Health program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$67,902	\$71,484
All Other	\$5,363	\$5,363
GENERAL FUND TOTAL	\$73,265	\$76,847

Health - Bureau of 0143

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$13,303)	(\$28,244)
GENERAL FUND TOTAL	(\$13,303)	(\$28,244)

Health - Bureau of 0143

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$20,166)	(\$19,990)
GENERAL FUND TOTAL	(\$20,166)	(\$19,990)

Health - Bureau of 0143

2007 Public Law 539 Part A 28

Initiative: Reduces funding for the Maine AIDS Alliance, a statewide coalition of agencies delivering HIV and AIDS services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$10,250)	\$0
GENERAL FUND TOTAL	(\$10,250)	\$0

Health - Bureau of 0143

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$400,000)	\$0
GENERAL FUND TOTAL	(\$400,000)	\$0

Health - Bureau of 0143

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
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Personal Services	\$3,242	\$2,900
All Other	(\$3,242)	(\$2,900)
GENERAL FUND TOTAL	\$0	\$0

Health - Bureau of 0143

2007 Public Law 539 Part F 8

Initiative: Transfers 11 Sanitarian II positions, one Office Associate II position and health inspection license fee revenue from the General Fund to the Other Special Revenue Funds within the Maine Center for Disease Control and Prevention, Health Inspection Program. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(12.000)
Personal Services	\$0	(\$770,769)
All Other	\$0	(\$186,028)
GENERAL FUND TOTAL	\$0	(\$956,797)

Health - Bureau of 0143

2007 Public Law 539 Part III 2

Initiative: Reflects the distribution of departmentwide savings attributed to reducing the services provided through University of Maine System cooperative agreements. FO 004350 F9

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,085)
GENERAL FUND TOTAL	\$0	(\$1,085)

Health - Bureau of 0143

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$7,587)	(\$7,587)
GENERAL FUND TOTAL	(\$7,587)	(\$7,587)

Health - Bureau of 0143

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$180)	(\$180)
GENERAL FUND TOTAL	(\$180)	(\$180)

Health - Bureau of 0143

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,011)
GENERAL FUND TOTAL	\$0	(\$2,011)

Health - Bureau of 0143

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$168)
GENERAL FUND TOTAL	\$0	(\$168)

Health - Bureau of 0143

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,136)
GENERAL FUND TOTAL	\$0	(\$4,136)

Health - Bureau of 0143

2007 Public Law 240 Part AA 2

Initiative: Departmentwide appropriation to correct the mechanism of billing the department for legal services by the Department of the Attorney General (FO 003983 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$17,541	\$18,358
GENERAL FUND TOTAL	\$17,541	\$18,358

Health - Bureau of 0143

2007 Public Law 240 Part BB 2

Initiative: Departmentwide appropriation to fund information technology requirements.

GENERAL FUND	2007-08	2008-09
All Other	\$64,567	\$73,180
GENERAL FUND TOTAL	\$64,567	\$73,180

Health - Bureau of 0143

2007 Public Law 240 Part HHH 3

Initiative: Distributes the departmentwide funding provided for new information technology system development and support through a lease-purchase strategy. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$34,034
GENERAL FUND TOTAL	\$0	\$34,034

Health - Bureau of 0143

2007 Public Law 539 Part YY 4

Initiative: Reflects the partial distribution of statewide savings to be realized through increased efficiencies as authorized in PL 2007, c. 539, Part YY, section 1.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$50,000)
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$65,000)

Health - Bureau of 0143

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$168,867)
GENERAL FUND TOTAL	\$0	(\$168,867)

Health - Bureau of 0143

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Health - Bureau of 0143

2009 Public Law 1 Part A 1

Initiative: Reduces funding for a contract for HIV prevention. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$19,600)
GENERAL FUND TOTAL	\$0	(\$19,600)

Health - Bureau of 0143

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$9,000)
GENERAL FUND TOTAL	\$0	(\$9,000)

HEALTH - BUREAU OF 0143 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	88.500	76.500
Personal Services	\$6,097,647	\$5,452,928
All Other	\$2,228,447	\$2,054,475
GENERAL FUND TOTAL	\$8,326,094	\$7,507,403

Homeless Youth Program 0923

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$401,760	\$401,760
GENERAL FUND TOTAL	\$401,760	\$401,760

Homeless Youth Program 0923

2007 Public Law 539 Part A 28

Initiative: Reduces funding for grants for the remainder of fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
All Other	(\$156,760)	\$0
GENERAL FUND TOTAL	(\$156,760)	\$0

HOMELESS YOUTH PROGRAM 0923**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$245,000	\$401,760
GENERAL FUND TOTAL	\$245,000	\$401,760

Independent Housing with Services 0211

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$1,527,938	\$1,527,938
GENERAL FUND TOTAL	\$1,527,938	\$1,527,938

Independent Housing with Services 0211

2007 Public Law 539 Part A 28

Initiative: Eliminates funding for a newly developed initiative, Healthy Housing Communities. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$475,880)	(\$965,211)
GENERAL FUND TOTAL	(\$475,880)	(\$965,211)

Independent Housing with Services 0211

2007 Public Law 539 Part III 2

Initiative: Reflects the distribution of departmentwide savings attributed to reducing the services provided through University of Maine System cooperative agreements. FO 004350 F9

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,743)
GENERAL FUND TOTAL	\$0	(\$1,743)

Independent Housing with Services 0211

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$376)

GENERAL FUND TOTAL	\$0	(\$376)
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Independent Housing with Services 0211

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$1,541,667
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,541,667</u>

Independent Housing with Services 0211

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$44,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$44,000)</u>

INDEPENDENT HOUSING WITH SERVICES 0211		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$1,052,058	\$2,058,275
GENERAL FUND TOTAL	<u>\$1,052,058</u>	<u>\$2,058,275</u>

IV-E Foster Care/Adoption Assistance 0137

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$15,032,833	\$15,032,833
GENERAL FUND TOTAL	<u>\$15,032,833</u>	<u>\$15,032,833</u>

IV-E Foster Care/Adoption Assistance 0137

2007 Public Law 240 Part A 32

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
All Other	(\$50,011)	(\$54,093)
GENERAL FUND TOTAL	<u>(\$50,011)</u>	<u>(\$54,093)</u>

IV-E Foster Care/Adoption Assistance 0137

2007 Public Law 240 Part A 32

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match rate allows for this downward adjustment.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$177,589)
GENERAL FUND TOTAL	\$0	(\$177,589)

IV-E Foster Care/Adoption Assistance 0137

2007 Public Law 539 Part A 28

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$157,199)
GENERAL FUND TOTAL	\$0	(\$157,199)

IV-E Foster Care/Adoption Assistance 0137

2007 Public Law 539 Part A 28

Initiative: Reduces funding by reducing the overall daily reimbursement rate paid to adoptive families receiving adoption assistance.

GENERAL FUND	2007-08	2008-09
All Other	(\$210,000)	(\$500,000)
GENERAL FUND TOTAL	(\$210,000)	(\$500,000)

IV-E Foster Care/Adoption Assistance 0137

2007 Public Law 539 Part A 28

Initiative: Reduces funding by reducing room and board reimbursement rates paid to foster families for children in state custody placed with them.

GENERAL FUND	2007-08	2008-09
All Other	(\$75,600)	(\$147,000)
GENERAL FUND TOTAL	(\$75,600)	(\$147,000)

IV-E Foster Care/Adoption Assistance 0137

2007 Public Law 539 Part III 2

Initiative: Reflects the distribution of departmentwide savings attributed to reducing the services provided through University of Maine System cooperative agreements. FO 004350 F9

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$371,613)
GENERAL FUND TOTAL	\$0	(\$371,613)

IV-E Foster Care/Adoption Assistance 0137

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$3,736)	(\$3,736)
GENERAL FUND TOTAL	(\$3,736)	(\$3,736)

IV-E Foster Care/Adoption Assistance 0137

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$33)
GENERAL FUND TOTAL	\$0	(\$33)

IV-E Foster Care/Adoption Assistance 0137

2007 Public Law 240 Part AA 2

Initiative: Departmentwide appropriation to correct the mechanism of billing the department for legal services by the Department of the Attorney General (FO 003983 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$474,224	\$496,309
GENERAL FUND TOTAL	\$474,224	\$496,309

IV-E Foster Care/Adoption Assistance 0137

2007 Public Law 240 Part KKK 0

Initiative: OFPR distribution of departmentwide savings attributed to the restructuring of cooperative agreements with the University of Maine and the Maine Community College System (FO 003987 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	(\$349,062)	(\$349,062)
GENERAL FUND TOTAL	(\$349,062)	(\$349,062)

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$54,375)
GENERAL FUND TOTAL	\$0	(\$54,375)

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 213 Part QQQQ 1

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$160,778)
GENERAL FUND TOTAL	\$0	(\$160,778)

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$14,818,648	\$13,523,664
GENERAL FUND TOTAL	\$14,818,648	\$13,523,664

Long Term Care - Human Services 0420

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$10,614,079	\$10,614,079
GENERAL FUND TOTAL	\$10,614,079	\$10,614,079

Long Term Care - Human Services 0420

2007 Public Law 240 Part A 32

Initiative: Appropriates funds on an ongoing basis for home care coordination services provided by Elder Independence of Maine for consumers of state-funded home-based care programs.

GENERAL FUND	2007-08	2008-09
All Other	\$125,273	\$125,273

GENERAL FUND TOTAL	\$125,273	\$125,273
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Long Term Care - Human Services 0420

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$279,000
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$279,000

Long Term Care - Human Services 0420

2007 Public Law 539 Part A 28

Initiative: Reduces funding for home-based care services to older persons currently on a waiting list. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$381,286)	\$0
GENERAL FUND TOTAL	<hr/> (\$381,286)	<hr/> \$0

Long Term Care - Human Services 0420

2007 Public Law 539 Part A 28

Initiative: Eliminates funding for assessments for older persons seeking homemaker services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$62,500)	(\$250,000)
GENERAL FUND TOTAL	<hr/> (\$62,500)	<hr/> (\$250,000)

Long Term Care - Human Services 0420

2007 Public Law 539 Part III 2

Initiative: Reflects the distribution of departmentwide savings attributed to reducing the services provided through University of Maine System cooperative agreements. FO 004350 F9

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$43,991)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$43,991)

Long Term Care - Human Services 0420

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$5,108)	(\$5,108)

GENERAL FUND TOTAL	(\$5,108)	(\$5,108)
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Long Term Care - Human Services 0420

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$60)
GENERAL FUND TOTAL	\$0	(\$60)

Long Term Care - Human Services 0420

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$54)
GENERAL FUND TOTAL	\$0	(\$54)

Long Term Care - Human Services 0420

2007 Public Law 240 Part KKK 0

Initiative: OFPR distribution of departmentwide savings attributed to the restructuring of cooperative agreements with the University of Maine and the Maine Community College System. FO 003987 F8. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	(\$114,833)	(\$114,833)
GENERAL FUND TOTAL	(\$114,833)	(\$114,833)

Long Term Care - Human Services 0420

2009 Public Law 1 Part A 1

Initiative: 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 waiting list for services effective January 1, 2009. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$409,000)
GENERAL FUND TOTAL	\$0	(\$409,000)

LONG TERM CARE - HUMAN SERVICES 0420**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$10,175,625	\$10,195,306
GENERAL FUND TOTAL	\$10,175,625	\$10,195,306

Low-cost Drugs To Maine's Elderly 0202

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$8,827,168	\$8,827,168
GENERAL FUND TOTAL	\$8,827,168	\$8,827,168

Low-cost Drugs To Maine's Elderly 0202

2007 Public Law 240 Part A 32

Initiative: Continues 5 limited-period Office Associate II positions and one limited-period Family Independence Unit Supervisor position, originally established by financial order, in order to provide assistance to people with questions about pharmacy issues to MaineCare and low-cost drugs for the elderly or disabled program members. These positions will end on June 6, 2009.

GENERAL FUND	2007-08	2008-09
Personal Services	\$294,327	\$308,980
All Other	(\$294,327)	(\$308,980)
GENERAL FUND TOTAL	\$0	\$0

Low-cost Drugs To Maine's Elderly 0202

2007 Public Law 240 Part A 32

Initiative: Deappropriates funds to reflect a decrease in General Fund requirements as a result of increased Other Special Revenue Funds revenue and savings initiatives.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,700,000)	(\$2,500,000)
GENERAL FUND TOTAL	(\$1,700,000)	(\$2,500,000)

Low-cost Drugs To Maine's Elderly 0202

2007 Public Law 240 Part A 32

Initiative: Deappropriates funds to be offset by an increase in allocation in the FHM - Drugs for the Elderly and Disabled program.

GENERAL FUND	2007-08	2008-09
All Other	(\$616,945)	(\$1,104,291)
GENERAL FUND TOTAL	(\$616,945)	(\$1,104,291)

Low-cost Drugs To Maine's Elderly 0202

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$625)	(\$645)
GENERAL FUND TOTAL	(\$625)	(\$645)

Low-cost Drugs To Maine's Elderly 0202

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0

Low-cost Drugs To Maine's Elderly 0202

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$4)	(\$4)
GENERAL FUND TOTAL	(\$4)	(\$4)

Low-cost Drugs To Maine's Elderly 0202

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$11)
GENERAL FUND TOTAL	\$0	(\$11)

Low-cost Drugs To Maine's Elderly 0202

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$90,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$90,000)</u>

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
Personal Services	\$243,702	\$218,335
All Other	\$6,215,892	\$4,913,882
GENERAL FUND TOTAL	<u>\$6,459,594</u>	<u>\$5,132,217</u>

Maine Rx Plus Program 0927

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$18,000	\$18,000
GENERAL FUND TOTAL	<u>\$18,000</u>	<u>\$18,000</u>

**MAINE RX PLUS PROGRAM 0927
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$18,000	\$18,000
GENERAL FUND TOTAL	<u>\$18,000</u>	<u>\$18,000</u>

Maternal and Child Health Block Grant Match Z008

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$5,245,159	\$5,245,159
GENERAL FUND TOTAL	<u>\$5,245,159</u>	<u>\$5,245,159</u>

Maternal and Child Health Block Grant Match Z008

2007 Public Law 539 Part III 2

Initiative: Reflects the distribution of departmentwide savings attributed to reducing the services provided through University of Maine System cooperative agreements. FO 004350 F9

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$80,830)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$80,830)</u>

Maternal and Child Health Block Grant Match Z008

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
All Other	(\$225,000)	(\$225,000)
GENERAL FUND TOTAL	(\$225,000)	(\$225,000)

Maternal and Child Health Block Grant Match Z008

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
All Other	(\$40,000)	\$0
GENERAL FUND TOTAL	(\$40,000)	\$0

Maternal and Child Health Block Grant Match Z008

2007 Public Law 539 Part A 28

Initiative: Reduces funding to 2 community health nursing agencies in the Bath and Brunswick area and Hancock and Washington counties. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$25,000)	(\$100,000)
GENERAL FUND TOTAL	(\$25,000)	(\$100,000)

Maternal and Child Health Block Grant Match Z008

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$2,194)	(\$2,194)
GENERAL FUND TOTAL	(\$2,194)	(\$2,194)

Maternal and Child Health Block Grant Match Z008

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$242)
GENERAL FUND TOTAL	\$0	(\$242)

Maternal and Child Health Block Grant Match Z008

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$122,554
GENERAL FUND TOTAL	\$0	\$122,554

Maternal and Child Health Block Grant Match Z008

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$112,554
All Other	\$4,952,965	\$4,836,893
GENERAL FUND TOTAL	\$4,952,965	\$4,949,447

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$395,304,192	\$395,304,192
GENERAL FUND TOTAL	\$395,304,192	\$395,304,192

Medical Care - Payments to Providers 0147

2007 Public Law 430

Initiative: Provides funds for the provision of services to an increased number of MaineCare eligible children who are currently receiving free, appropriate public education services through the Child Development Services System and whose parents choose to delay the entry of the children into kindergarten until the start of the following school year due to the extension of the window of eligibility by 2 months.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$7,644
GENERAL FUND TOTAL	\$0	\$7,644

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Establishes one Comprehensive Health Planner II position, one Management Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II position funded 50% General Fund and 50% Federal Expenditures Fund to conduct MaineCare provider reviews and investigations and reduces funding in the Medical Care - Payments to Providers program to recognize the resulting savings.

GENERAL FUND	2007-08	2008-09
All Other	(\$275,250)	(\$2,201,400)
GENERAL FUND TOTAL	(\$275,250)	(\$2,201,400)

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,315,758)	(\$1,423,304)
GENERAL FUND TOTAL	(\$1,315,758)	(\$1,423,304)

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Adjusts allocations and appropriations in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

GENERAL FUND	2007-08	2008-09
All Other	(\$923,964)	(\$1,305,043)
GENERAL FUND TOTAL	(\$923,964)	(\$1,305,043)

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Reduces funding as a result of savings achieved by clinical management of MaineCare members.

GENERAL FUND	2007-08	2008-09
All Other	(\$20,360,000)	(\$27,440,000)
GENERAL FUND TOTAL	(\$20,360,000)	(\$27,440,000)

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Provides funding for an increase in the fee schedule for non-hospital based physicians caring for MaineCare members.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$3,000,000
GENERAL FUND TOTAL	\$0	\$3,000,000

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Reduces funding as a result of savings achieved by capping the noncategorical waiver at \$90 million.

GENERAL FUND	2007-08	2008-09
All Other	(\$5,000,000)	(\$5,000,000)
GENERAL FUND TOTAL	(\$5,000,000)	(\$5,000,000)

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match (FMAP) rate allows for this downward adjustment.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,668,176)
GENERAL FUND TOTAL	\$0	(\$4,668,176)

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Reduces funding as a result of savings to be realized from implementation of enhanced third party liability recovery efforts.

GENERAL FUND	2007-08	2008-09
All Other	(\$9,100,000)	(\$9,100,000)
GENERAL FUND TOTAL	(\$9,100,000)	(\$9,100,000)

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Reduces funding to reflect the implementation of a prior authorization protocol for radiology services for MaineCare members.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,000,000)	(\$1,000,000)
GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Reduces funding as a result of additional savings achieved by expanding the clinical management of MaineCare members to include children.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,600,000)	(\$3,100,000)
GENERAL FUND TOTAL	(\$2,600,000)	(\$3,100,000)

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

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

GENERAL FUND	2007-08	2008-09
All Other	(\$2,558,087)	(\$2,540,328)
GENERAL FUND TOTAL	(\$2,558,087)	(\$2,540,328)

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Reduces funding to reflect the implementation of increased member copayments for prescription drugs.

GENERAL FUND	2007-08	2008-09
All Other	(\$300,000)	(\$300,000)
GENERAL FUND TOTAL	(\$300,000)	(\$300,000)

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Deappropriates \$2 million each year to reflect savings from 2 initiatives that will be achieved by first implementing prior authorization for atypical antipsychotics in the MaineCare pharmacy benefit and, second, applying a 4 brand-name drug limit for non-dual eligible MaineCare members over 18 years of age and excluding brand-name drugs for the treatment of cancer and HIV and atypical antipsychotics.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Deappropriates funds used to seed expenses in the MaineCare program to be offset by an increase in seed allocation in the FHM - Medical Care program.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,000,000)	(\$1,000,000)
GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Reduces funding to reflect the implementation of an expanded MaineCare private health insurance premium program.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,992,500)	(\$4,360,000)
GENERAL FUND TOTAL	(\$1,992,500)	(\$4,360,000)

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Appropriates and allocates funds on an ongoing basis for home care coordination services provided by Elder Independence of Maine for consumers of MaineCare home-based care programs.

GENERAL FUND	2007-08	2008-09
All Other	\$324,727	\$324,727
GENERAL FUND TOTAL	\$324,727	\$324,727

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Appropriates and allocates funds to increase the reimbursement rates for wheelchair van services under the MaineCare program to cover losses the providers are incurring.

GENERAL FUND	2007-08	2008-09
All Other	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Reduces funding to reflect anticipated savings from a reduction in the utilization of ambulance services under the MaineCare program.

GENERAL FUND	2007-08	2008-09
All Other	(\$250,000)	(\$250,000)
GENERAL FUND TOTAL	(\$250,000)	(\$250,000)

Medical Care - Payments to Providers 0147

2007 Public Law 1 Part L 3

Initiative: Reflects an adjustment to appropriations resulting from the transfer from unappropriated surplus at the close of fiscal year 2006-07 pursuant to PL 2007, c. 1, Part L. See Financial Orders FO 003860 F8 and FO 003990 F8.

GENERAL FUND	2007-08	2008-09
All Other	\$18,398,357	\$0
GENERAL FUND TOTAL	\$18,398,357	\$0

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

Initiative: Reduces funding by increasing the premium for Katie Beckett members.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$266,120)
GENERAL FUND TOTAL	\$0	(\$266,120)

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

Initiative: Reduces funding by assessing an annual enrollment fee for members in the parent expansion group whose incomes are above 151% and equal to or below 200% of the federal poverty line.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$47,521)
GENERAL FUND TOTAL	\$0	(\$47,521)

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

Initiative: Reduces funding by establishing a different preferred prescription drug list for MaineCare members enrolled in the childless adult waiver program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,491,931)
GENERAL FUND TOTAL	\$0	(\$3,491,931)

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

Initiative: Adjusts funding as the result of a settlement with a pharmaceutical manufacturer.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,262,699)	\$0
GENERAL FUND TOTAL	(\$2,262,699)	\$0

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

Initiative: Reduces funding in the MaineCare program by establishing reasonable standards for the extent of coverage for durable medical equipment, by limiting reimbursement for the purchase of some types of durable medical equipment or by implementing bulk purchasing arrangements for supplies and equipment where medically appropriate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$824,895)
GENERAL FUND TOTAL	\$0	(\$824,895)

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

Initiative: Reduces funding for the Katie Beckett program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$813,418)
GENERAL FUND TOTAL	\$0	(\$813,418)

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

Initiative: Reduces funding by implementing prior authorization for podiatric services in MaineCare.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$232,500)
GENERAL FUND TOTAL	\$0	(\$232,500)

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

Initiative: Notwithstanding any other provision of law, reduces funding in the Medical Care - Payments to Providers program as a result of reallocating Fund for a Healthy Maine funds between programs.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,090,000)	(\$1,495,099)
GENERAL FUND TOTAL	(\$2,090,000)	(\$1,495,099)

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

Initiative: Transfers funding for administrative contracts from the Medical Care - Payments to Providers program to the Bureau of Medical Services program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,056,909)
GENERAL FUND TOTAL	\$0	(\$1,056,909)

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,542,344)
GENERAL FUND TOTAL	\$0	(\$3,542,344)

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

Initiative: Notwithstanding any other provision of law, provides funding for increased prospective interim payments to hospitals in fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
All Other	\$832,438	\$0
GENERAL FUND TOTAL	\$832,438	\$0

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
All Other	(\$680,352)	(\$697,361)
GENERAL FUND TOTAL	(\$680,352)	(\$697,361)

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

Initiative: Reduces funding for payments to out-of-state hospitals.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$587,040)
GENERAL FUND TOTAL	\$0	(\$587,040)

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

Initiative: Eliminates funding on a one-time basis for hospitals due to overpayments.

GENERAL FUND	2007-08	2008-09
All Other	(\$366,900)	(\$183,450)
GENERAL FUND TOTAL	(\$366,900)	(\$183,450)

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

Initiative: Reduces funding no longer needed due to the collection of premiums for Katie Beckett program services.

GENERAL FUND	2007-08	2008-09
All Other	(\$73,380)	(\$215,190)
GENERAL FUND TOTAL	(\$73,380)	(\$215,190)

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

Initiative: Reduces funding for hospital-based physicians.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$7,282,509)
GENERAL FUND TOTAL	\$0	(\$7,282,509)

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

Initiative: Reduces funding by reducing payments to private nonmedical institutions as a result of and to be consistent with the results of a collaborative process between the Department of Health and Human Services and the providers of PNMI services. The new reimbursement rules must take into consideration occupancy rates and must produce the specified savings.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,152,000)
GENERAL FUND TOTAL	\$0	(\$2,152,000)

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

Initiative: Reduces funding by limiting reimbursement to private nonmedical institutions for "bed-hold" days to 30 days for medical or therapeutic absences and requires the Department of Health and Human Services to report to the joint standing committee of the Legislature having jurisdiction over health and human services matters on the impact of this limit by January 2009.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,000,000)
GENERAL FUND TOTAL	\$0	(\$2,000,000)

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part D 1

Initiative: Reduces funding by prorating monthly reimbursement payments for assertive community treatment (ACT) and some targeted case management (TCM) services to be consistent with utilization of the services to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part D 1

Initiative: Reduces funding by changing the assessment requirement for individuals eligible for services under MaineCare's Katie Beckett option from an annual assessment to an assessment every 3 years to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$42,000)
GENERAL FUND TOTAL	\$0	(\$42,000)

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part D 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,520,035)
GENERAL FUND TOTAL	\$0	(\$1,520,035)

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part D 1

Initiative: Reduces funding by unbundling the cost of clinical services from therapeutic foster care rates to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,776,179)
GENERAL FUND TOTAL	\$0	(\$1,776,179)

Medical Care - Payments to Providers 0147

2007 Public Law 545 Part B 0

Initiative: Provides funding for hospital-based physicians.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$7,282,509
GENERAL FUND TOTAL	\$0	\$7,282,509

Medical Care - Payments to Providers 0147

2007 Public Law 545 Part B 0

Initiative: Adjusts funding to reflect an update of the hospital tax base year from 2004 to 2006 and the exclusion of municipally funded hospitals from the tax beginning July 1, 2008.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$11,394,341)
GENERAL FUND TOTAL	\$0	(\$11,394,341)

Medical Care - Payments to Providers 0147

2007 Public Law 545 Part B 0

Initiative: Appropriates and allocates funds for additional payments to hospitals under the MaineCare program.

GENERAL FUND	2007-08	2008-09
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All Other	\$0	\$3,269,264
GENERAL FUND TOTAL	\$0	\$3,269,264

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$21)
GENERAL FUND TOTAL	\$0	(\$21)

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part AAAA 6

Initiative: OFPR distribution of departmentwide savings attributed to adjusting rates and redesigning behavioral health services. FO 003984 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,500,000)	(\$4,200,000)
GENERAL FUND TOTAL	(\$1,500,000)	(\$4,200,000)

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part CC 1

Initiative: OFPR distribution of departmentwide savings attributed to the managed care effort for behavioral health services. FO 003985 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,000,000)	(\$1,083,335)
GENERAL FUND TOTAL	(\$1,000,000)	(\$1,083,335)

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part MM 3

Initiative: Reflects an adjustment to appropriations from fiscal year 2007-08 surplus funds transferred to the Medical Care - Payment to Provider account in fiscal year 2008-09 for prospective interim payments to hospitals.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$44,594,978
GENERAL FUND TOTAL	\$0	\$44,594,978

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part JJJ 0

Initiative: Reflects the distribution of savings from outpatient mental health and substance abuse services in MaineCare.
FO 004351 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$421,353
GENERAL FUND TOTAL	\$0	\$421,353

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 0

Initiative: OFPR entry to reflect the distribution of FFP savings. FO 004323 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$56,113
GENERAL FUND TOTAL	\$0	\$56,113

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part CC 1

Initiative: Reflects the redistribution of departmentwide savings attributed to the managed care effort for behavioral health services in FY 09 only. FO 004578 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,642,665)
GENERAL FUND TOTAL	\$0	(\$3,642,665)

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part AAAA 6

Initiative: Reflects the redistribution of departmentwide savings attributed to adjusting rates and redesigning behavioral health services in FY 09 only. FO 004579 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$4,200,000
GENERAL FUND TOTAL	\$0	\$4,200,000

Medical Care - Payments to Providers 0147

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$428,000)
GENERAL FUND TOTAL	\$0	(\$428,000)

Medical Care - Payments to Providers 0147

2009 Public Law 1 Part A 1

Initiative: Reduces funding for care management for people receiving MaineCare-funded home care services effective January 1, 2009. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$62,600)
GENERAL FUND TOTAL	\$0	(\$62,600)

Medical Care - Payments to Providers 0147

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$70,000)
GENERAL FUND TOTAL	\$0	(\$70,000)

Medical Care - Payments to Providers 0147

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,339,789)
GENERAL FUND TOTAL	\$0	(\$4,339,789)

Medical Care - Payments to Providers 0147

2009 Public Law 1 Part A 1

Initiative: Reduces funding by paying residential care facility reimbursement under the MaineCare program during the first week of July 2009 for 3 weekly payments that would otherwise have been paid in June 2009. Beginning July 1, 2009, residential care facilities will be paid on the facilities' regular payment cycles. Beginning when the Maine Integrated Health Management Solution computer system is operational in 2010 or March 1, 2010, whichever is sooner, residential care facilities will be paid on a monthly basis.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,975,700)
GENERAL FUND TOTAL	\$0	(\$2,975,700)

Medical Care - Payments to Providers 0147

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$210,060)
GENERAL FUND TOTAL	\$0	(\$210,060)

Medical Care - Payments to Providers 0147

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$880,059)
GENERAL FUND TOTAL	\$0	(\$880,059)

Medical Care - Payments to Providers 0147

2009 Public Law 1 Part A 1

Initiative: Deappropriates and deallocates funds to reduce MaineCare reimbursement for hospital-based physicians to approximately 70% of Medicare rates for the professional fee component effective February 1, 2009.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,947,490)
GENERAL FUND TOTAL	\$0	(\$1,947,490)

Medical Care - Payments to Providers 0147

2009 Public Law 1 Part A 1

Initiative: Deappropriates and deallocates funds to reflect the delay of one hospital MaineCare prospective interim payment cycle from fiscal year 2008-09 until the first week of fiscal year 2009-10.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,600,000)
GENERAL FUND TOTAL	\$0	(\$2,600,000)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part QQQQ 1

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$70,616,740)
GENERAL FUND TOTAL	\$0	(\$70,616,740)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part QQQQ 1

Initiative: Adjusts funding to reflect the availability of funding from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$22,240,700)
GENERAL FUND TOTAL	\$0	(\$22,240,700)

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part QQQQ 1

Initiative: Provides funding necessary to meet the remaining obligations of the MaineCare program in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$28,000,000
GENERAL FUND TOTAL	\$0	\$28,000,000

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part QQQQ 1

Initiative: Provides funding for hospital settlements.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$45,000,000
GENERAL FUND TOTAL	\$0	\$45,000,000

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part QQQQ 1

Initiative: Provides funding for hospital settlements.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$10,000,000
GENERAL FUND TOTAL	\$0	\$10,000,000

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$358,460,824	\$320,904,528
GENERAL FUND TOTAL	\$358,460,824	\$320,904,528

Medical Care - Payments To Providers - Non Match 0997

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$128,695	\$128,695
GENERAL FUND TOTAL	\$128,695	\$128,695

Medical Care - Payments To Providers - Non Match 0997

2007 Public Law 240 Part A 32

Initiative: Reduces funding by requiring the employers of certified nursing assistants to be responsible for the cost of criminal background checks. This initiative will reduce General Fund undedicated revenue by \$128,695 in each year of the 2008-2009 biennium.

GENERAL FUND	2007-08	2008-09
All Other	(\$128,695)	(\$128,695)
GENERAL FUND TOTAL	(\$128,695)	(\$128,695)

Medical Care - Payments To Providers - Non Match 0997

2007 Public Law 539 Part A 28

Initiative: Provides funding for the estimated impact on community programs, including but not limited to substitute care, Head Start and perinatal care as a result of federal changes to targeted case management.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$6,648,675
GENERAL FUND TOTAL	\$0	\$6,648,675

Medical Care - Payments To Providers - Non Match 0997

2009 Public Law 1 Part A 1

Initiative: Reduces funding provided in Public Law 2007, chapter 539 for community programs that were to be impacted by federal changes to targeted case management. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$6,648,675)
GENERAL FUND TOTAL	\$0	(\$6,648,675)

MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

MR/Elderly PNMI Room and Board Z009

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$4,940,353	\$4,940,353
GENERAL FUND TOTAL	\$4,940,353	\$4,940,353

MR/Elderly PNMI Room and Board Z009

2007 Public Law 240 Part A 32

Initiative: Provides funding for increases in the boarding home program.

GENERAL FUND	2007-08	2008-09
All Other	\$3,040,430	\$5,874,026
GENERAL FUND TOTAL	\$3,040,430	\$5,874,026

**MR/ELDERLY PNMI ROOM AND BOARD Z009
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$7,980,783	\$10,814,379
GENERAL FUND TOTAL	\$7,980,783	\$10,814,379

Multicultural Services Z034

2007 Public Law 240 Part A 32

Initiative: Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$299,557	\$306,871
All Other	\$21,452	\$21,452
GENERAL FUND TOTAL	\$321,009	\$328,323

Multicultural Services Z034

2007 Public Law 240 Part A 32

Initiative: Transfers 2 Public Service Coordinator I positions and related All Other from the Office of Management and Budget program in the former Department of Human Services; and one Management Analyst II position and one Public Service Coordinator I position and related All Other from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$341,711	\$347,401
All Other	\$21,452	\$21,452
GENERAL FUND TOTAL	\$363,163	\$368,853

Multicultural Services Z034

2007 Public Law 240 Part A 32

Initiative: Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$742,844	\$762,186
All Other	\$53,630	\$53,630
GENERAL FUND TOTAL	\$796,474	\$815,816

Multicultural Services Z034

2007 Public Law 240 Part A 32

Initiative: Eliminates one Management Analyst II position in the Division of Purchased Services program, one part-time Management Analyst II position in the Multicultural Services, Rate Setting and Quality Improvement program and one Social Services Supervisor position in the Additional Support for People in Retraining and Employment (ASPIRE) program. Savings resulting from the elimination of these positions will be used to offset the cost of establishing 3 Public Service Coordinator I positions in the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$41,766)	(\$44,142)
GENERAL FUND TOTAL	(\$41,766)	(\$44,142)

Multicultural Services Z034

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$4,267)	(\$4,212)
GENERAL FUND TOTAL	(\$4,267)	(\$4,212)

Multicultural Services Z034

2007 Public Law 539 Part A 28

Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	(\$144,062)
GENERAL FUND TOTAL	\$0	(\$144,062)

Multicultural Services Z034

2007 Public Law 539 Part A 28

Initiative: Transfers one Physician III position from the Mental Health Services - Community program to the Multicultural Services, Rate Setting and Quality Improvement program and reallocates 15% of the position's costs to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$195,788
GENERAL FUND TOTAL	\$0	\$195,788

Multicultural Services Z034

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$92,000)	\$0
GENERAL FUND TOTAL	(\$92,000)	\$0

Multicultural Services Z034

2007 Public Law 539 Part A 28

Initiative: Eliminates one Social Services Program Specialist I position and one Office Assistant II position and related All Other to streamline the Office of Multicultural Services.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$115,055)
All Other	\$0	(\$11,089)
GENERAL FUND TOTAL	\$0	(\$126,144)

Multicultural Services Z034

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$14)	(\$14)
GENERAL FUND TOTAL	(\$14)	(\$14)

Multicultural Services Z034

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$484)	(\$484)
GENERAL FUND TOTAL	(\$484)	(\$484)

Multicultural Services Z034

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$31)
GENERAL FUND TOTAL	\$0	(\$31)

Multicultural Services Z034

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$663)
GENERAL FUND TOTAL	\$0	(\$663)

Multicultural Services Z034

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$22,000)
GENERAL FUND TOTAL	\$0	(\$22,000)

MULTICULTURAL SERVICES Z034**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	17,000	17,000
Personal Services	\$1,246,079	\$1,282,775
All Other	\$96,036	\$84,253
GENERAL FUND TOTAL	\$1,342,115	\$1,367,028

Nursing Facilities 0148

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$66,579,689	\$66,579,689
GENERAL FUND TOTAL	\$66,579,689	\$66,579,689

Nursing Facilities 0148

2007 Public Law 240 Part A 32

Initiative: Provides funding for rebasing nursing home expenditures.

GENERAL FUND	2007-08	2008-09
All Other	\$1,900,000	\$6,000,000
GENERAL FUND TOTAL	\$1,900,000	\$6,000,000

Nursing Facilities 0148

2007 Public Law 240 Part A 32

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

GENERAL FUND	2007-08	2008-09
All Other	(\$221,495)	(\$239,577)
GENERAL FUND TOTAL	(\$221,495)	(\$239,577)

Nursing Facilities 0148

2007 Public Law 240 Part A 32

Initiative: Adjusts allocations and appropriations in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

GENERAL FUND	2007-08	2008-09
All Other	\$223,132	\$0
GENERAL FUND TOTAL	\$223,132	\$0

Nursing Facilities 0148

2007 Public Law 240 Part A 32

Initiative: Reduces funding required for state seed for the MaineCare program's baseline funding requests. An increase in the federal match (FMAP) rate allows for this downward adjustment.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$786,534)
GENERAL FUND TOTAL	\$0	(\$786,534)

Nursing Facilities 0148

2007 Public Law 240 Part A 32

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

GENERAL FUND	2007-08	2008-09
All Other	\$2,381,553	\$2,441,091
GENERAL FUND TOTAL	\$2,381,553	\$2,441,091

Nursing Facilities 0148

2007 Public Law 539 Part A 28

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$785,874)
GENERAL FUND TOTAL	\$0	(\$785,874)

Nursing Facilities 0148

2007 Public Law 539 Part A 28

Initiative: Adjusts funding for the change in the tax on nursing facilities that takes effect January 1, 2008.

GENERAL FUND	2007-08	2008-09
All Other	\$991,680	\$1,983,360
GENERAL FUND TOTAL	\$991,680	\$1,983,360

Nursing Facilities 0148

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
All Other	(\$207,736)	(\$212,928)
GENERAL FUND TOTAL	(\$207,736)	(\$212,928)

Nursing Facilities 0148

2007 Public Law 539 Part A 28

Initiative: Reduces funding for rebasing nursing home expenditures.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

Nursing Facilities 0148

2007 Public Law 539 Part A 28

Initiative: Eliminates funding on a one-time basis for nursing facilities providers due to cost-of-care adjustments.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,751,750)	(\$2,689,875)
GENERAL FUND TOTAL	(\$2,751,750)	(\$2,689,875)

Nursing Facilities 0148

2009 Public Law 1 Part A 1

Initiative: Reduces funding by paying nursing facility reimbursement under the MaineCare program during the first week of July 2009 for 3 weekly payments that would otherwise have been paid in June 2009. Beginning July 1, 2009, nursing facilities will be paid on the facilities' regular payment cycles. Beginning when the Maine Integrated Health Management Solution computer system is operational in 2010 or March 1, 2010, whichever is sooner, nursing facilities will be paid on a monthly basis.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,024,300)
GENERAL FUND TOTAL	\$0	(\$4,024,300)

Nursing Facilities 0148

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$566,642
GENERAL FUND TOTAL	\$0	\$566,642

Nursing Facilities 0148

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$300,000)
GENERAL FUND TOTAL	\$0	(\$300,000)

Nursing Facilities 0148

2009 Public Law 213 Part QQQQ 1

Initiative: Reduces funding available as a result of the enhanced Federal Medical Assistance Percentage provided in the American Recovery and Reinvestment Act of 2009.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$16,784,390)
GENERAL FUND TOTAL	\$0	(\$16,784,390)

**NURSING FACILITIES 0148
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$68,895,073	\$50,747,304
GENERAL FUND TOTAL	\$68,895,073	\$50,747,304

Office of Elder Services Adult Protective Services Z040

2007 Public Law 240 Part A 32

Initiative: Transfers 3 Program Administrator Protective Services positions, 8 Human Services Caseworker Supervisor positions, 54 Human Services Caseworker positions, 2 part-time Human Services Caseworker positions, one Comprehensive Health Planner I position and one Customer Representative Associate II - Human Services position and related All Other from the Bureau of Elder and Adult Services program to the Office of Elder Services Adult Protective Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$4,745,782	\$4,861,640
All Other	\$364,684	\$364,684
GENERAL FUND TOTAL	\$5,110,466	\$5,226,324

Office of Elder Services Adult Protective Services Z040

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$14,764)	(\$14,614)
GENERAL FUND TOTAL	(\$14,764)	(\$14,614)

Office of Elder Services Adult Protective Services Z040

2007 Public Law 539 Part A 28

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.

GENERAL FUND	2007-08	2008-09
All Other	\$84,444	\$337,776
GENERAL FUND TOTAL	\$84,444	\$337,776

Office of Elder Services Adult Protective Services Z040

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$18,000)	\$0
GENERAL FUND TOTAL	(\$18,000)	\$0

Office of Elder Services Adult Protective Services Z040

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$54)	(\$54)
GENERAL FUND TOTAL	(\$54)	(\$54)

Office of Elder Services Adult Protective Services Z040

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$1,828)	(\$1,828)
GENERAL FUND TOTAL	(\$1,828)	(\$1,828)

Office of Elder Services Adult Protective Services Z040

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$133)
GENERAL FUND TOTAL	\$0	(\$133)

Office of Elder Services Adult Protective Services Z040

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,178)
GENERAL FUND TOTAL	\$0	(\$3,178)

Office of Elder Services Adult Protective Services Z040

2007 Public Law 240 Part AA 2

Initiative: Departmentwide appropriation to correct the mechanism of billing the department for legal services by the Department of the Attorney General (FO 003983 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$13,560	\$14,192
GENERAL FUND TOTAL	\$13,560	\$14,192

**OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$4,713,018	\$4,847,026
All Other	\$460,806	\$711,459
GENERAL FUND TOTAL	\$5,173,824	\$5,558,485

Office of Elder Services Central Office 0140

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	97.000	97.000
Personal Services	\$6,173,026	\$6,323,389
All Other	\$6,055,006	\$6,055,006
GENERAL FUND TOTAL	\$12,228,032	\$12,378,395

Office of Elder Services Central Office 0140

2007 Public Law 240 Part A 32

Initiative: Transfers 3 Program Administrator Protective Services positions, 8 Human Services Caseworker Supervisor positions, 54 Human Services Caseworker positions, 2 part-time Human Services Caseworker positions, one Comprehensive Health Planner I position and one Customer Representative Associate II - Human Services position and related All Other from the Bureau of Elder and Adult Services program to the Office of Elder Services Adult Protective Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(68.000)	(68.000)
Personal Services	(\$4,745,782)	(\$4,861,640)
All Other	(\$364,684)	(\$364,684)
GENERAL FUND TOTAL	(\$5,110,466)	(\$5,226,324)

Office of Elder Services Central Office 0140

2007 Public Law 240 Part A 32

Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(17,000)	(17,000)
Personal Services	(\$620,715)	(\$634,803)
All Other	(\$91,171)	(\$91,171)
GENERAL FUND TOTAL	(\$711,886)	(\$725,974)

Office of Elder Services Central Office 0140

2007 Public Law 240 Part A 32

Initiative: Appropriates funds to reimburse volunteers for meals on wheels programs for increased travel expenses resulting from increased motor fuel costs.

GENERAL FUND	2007-08	2008-09
All Other	\$75,000	\$75,000
GENERAL FUND TOTAL	\$75,000	\$75,000

Office of Elder Services Central Office 0140

2007 Public Law 240 Part A 32

Initiative: Appropriates funds for direct grants to each area agency on aging to support the volunteer medical ride network. These funds are to be distributed to each area agency on aging via the guidelines identified in the federal Older Americans Act of 1965. Any unexpended money appropriated for this purpose may not lapse but must be carried forward for use in subsequent fiscal years for this purpose.

GENERAL FUND	2007-08	2008-09
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Office of Elder Services Central Office 0140

2007 Public Law 240 Part A 32

Initiative: Appropriates funds for homemaker wage increases.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$279,000
GENERAL FUND TOTAL	\$0	\$279,000

Office of Elder Services Central Office 0140

2007 Public Law 240 Part HHH 3

Initiative: Distributes the departmentwide funding provided for new information technology system development and support through a lease-purchase strategy. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
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All Other	\$0	\$20,246
GENERAL FUND TOTAL	\$0	\$20,246

Office of Elder Services Central Office 0140

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$12,603)	(\$26,817)
GENERAL FUND TOTAL	(\$12,603)	(\$26,817)

Office of Elder Services Central Office 0140

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,603)	(\$2,580)
GENERAL FUND TOTAL	(\$2,603)	(\$2,580)

Office of Elder Services Central Office 0140

2007 Public Law 539 Part A 28

Initiative: Reorganizes one Social Services Program Specialist I position to a Social Services Program Specialist II position and transfers it and related All Other from the Office of Elder Services Central Office program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$64,905)
All Other	\$0	(\$3,706)
GENERAL FUND TOTAL	\$0	(\$68,611)

Office of Elder Services Central Office 0140

2007 Public Law 539 Part A 28

Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.

GENERAL FUND	2007-08	2008-09
All Other	(\$84,444)	(\$337,776)
GENERAL FUND TOTAL	(\$84,444)	(\$337,776)

Office of Elder Services Central Office 0140

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$279,000)
GENERAL FUND TOTAL	\$0	(\$279,000)

Office of Elder Services Central Office 0140

2007 Public Law 539 Part A 28

Initiative: Transfers one Social Services Program Specialist I position and its General Fund cost and related All Other from the Office of Elder Services Central Office program to the Office of Licensing and Regulatory Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$36,492)
All Other	\$0	(\$2,763)
GENERAL FUND TOTAL	\$0	(\$39,255)

Office of Elder Services Central Office 0140

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
All Other	(\$80,357)	\$0
GENERAL FUND TOTAL	(\$80,357)	\$0

Office of Elder Services Central Office 0140

2007 Public Law 539 Part A 28

Initiative: Eliminates funding for training and support for facilities, programs and family caregivers of persons affected with Alzheimer's. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$42,841)	(\$171,364)
GENERAL FUND TOTAL	(\$42,841)	(\$171,364)

Office of Elder Services Central Office 0140

2007 Public Law 539 Part A 28

Initiative: Reduces funding provided to the 5 Area Agencies on Aging for planning, administration and coordination. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$33,785)	(\$135,140)
GENERAL FUND TOTAL	(\$33,785)	(\$135,140)

Office of Elder Services Central Office 0140

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
All Other	(\$28,680)	\$0
GENERAL FUND TOTAL	(\$28,680)	\$0

Office of Elder Services Central Office 0140

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$150,000)	\$0
GENERAL FUND TOTAL	(\$150,000)	\$0

Office of Elder Services Central Office 0140

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$6,359	\$2,869
All Other	(\$6,359)	(\$2,869)
GENERAL FUND TOTAL	\$0	\$0

Office of Elder Services Central Office 0140

2007 Public Law 539 Part III 2

Initiative: Reflects the distribution of departmentwide savings attributed to reducing the services provided through University of Maine System cooperative agreements. FO 004350 F9

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,540)
GENERAL FUND TOTAL	\$0	(\$3,540)

Office of Elder Services Central Office 0140

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$3,065)	(\$3,065)

GENERAL FUND TOTAL	(\$3,065)	(\$3,065)
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Office of Elder Services Central Office 0140

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$6)	(\$6)
GENERAL FUND TOTAL	(\$6)	(\$6)

Office of Elder Services Central Office 0140

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$431)
GENERAL FUND TOTAL	\$0	(\$431)

Office of Elder Services Central Office 0140

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$382)
GENERAL FUND TOTAL	\$0	(\$382)

Office of Elder Services Central Office 0140

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$561)
GENERAL FUND TOTAL	\$0	(\$561)

Office of Elder Services Central Office 0140

2007 Public Law 240 Part AA 2

Initiative: Departmentwide appropriation to correct the mechanism of billing the department for legal services by the Department of the Attorney General (FO 003983 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$47,342	\$49,547
GENERAL FUND TOTAL	\$47,342	\$49,547

Office of Elder Services Central Office 0140

2007 Public Law 240 Part BB 2

Initiative: Departmentwide appropriation to fund information technology requirements.

GENERAL FUND	2007-08	2008-09
All Other	\$22,853	\$23,382
GENERAL FUND TOTAL	\$22,853	\$23,382

Office of Elder Services Central Office 0140

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$9,500)
GENERAL FUND TOTAL	\$0	(\$9,500)

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	12.000	10.000
Personal Services	\$647,682	\$689,521
All Other	\$5,514,809	\$5,155,723
GENERAL FUND TOTAL	\$6,162,491	\$5,845,244

Office of Integrated Access and Support - Central Office Z020

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,427,207	\$1,472,904
All Other	\$1,248,062	\$1,248,062
GENERAL FUND TOTAL	\$2,675,269	\$2,720,966

Office of Integrated Access and Support - Central Office Z020

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$6,642	\$6,702
All Other	(\$6,642)	(\$6,702)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Office of Integrated Access and Support - Central Office Z020

2007 Public Law 240 Part A 32

Initiative: Provides funding for the new departmental cost allocation plan.

GENERAL FUND	2007-08	2008-09
All Other	\$713,253	\$667,556
GENERAL FUND TOTAL	<u>\$713,253</u>	<u>\$667,556</u>

Office of Integrated Access and Support - Central Office Z020

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,916)	(\$6,214)
GENERAL FUND TOTAL	<u>(\$2,916)</u>	<u>(\$6,214)</u>

Office of Integrated Access and Support - Central Office Z020

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$4,554)	(\$4,545)
GENERAL FUND TOTAL	<u>(\$4,554)</u>	<u>(\$4,545)</u>

Office of Integrated Access and Support - Central Office Z020

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$130,000)	\$0
GENERAL FUND TOTAL	<u>(\$130,000)</u>	<u>\$0</u>

Office of Integrated Access and Support - Central Office Z020

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$8,501	\$8,262
All Other	(\$8,501)	(\$8,262)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Office of Integrated Access and Support - Central Office Z020

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$13)	(\$13)
GENERAL FUND TOTAL	<u>(\$13)</u>	<u>(\$13)</u>

Office of Integrated Access and Support - Central Office Z020

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$9,746)	(\$9,746)
GENERAL FUND TOTAL	<u>(\$9,746)</u>	<u>(\$9,746)</u>

Office of Integrated Access and Support - Central Office Z020

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,841)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,841)</u>

Office of Integrated Access and Support - Central Office Z020

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$123)
GENERAL FUND TOTAL	\$0	(\$123)

Office of Integrated Access and Support - Central Office Z020

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$981)
GENERAL FUND TOTAL	\$0	(\$981)

Office of Integrated Access and Support - Central Office Z020

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$60,857)
GENERAL FUND TOTAL	\$0	(\$60,857)

Office of Integrated Access and Support - Central Office Z020

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$19,000)
GENERAL FUND TOTAL	\$0	(\$19,000)

OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE Z020		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	21.000	20.000
Personal Services	\$1,304,880	\$1,397,252
All Other	\$1,936,413	\$1,887,950
GENERAL FUND TOTAL	\$3,241,293	\$3,285,202

Office of Management and Budget 0142

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
Personal Services	\$2,892,826	\$2,977,166
All Other	\$3,818,132	\$3,818,132
GENERAL FUND TOTAL	\$6,710,958	\$6,795,298

Office of Management and Budget 0142

2007 Public Law 240 Part A 32

Initiative: Reallocates Personal Services and related All Other for 3 Public Service Coordinator I positions, one Public Service Manager II position and one Office Associate II position to the appropriate funding sources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$16,643)	(\$16,789)
GENERAL FUND TOTAL	(\$16,643)	(\$16,789)

Office of Management and Budget 0142

2007 Public Law 240 Part A 32

Initiative: Transfers one Comprehensive Health Planner II position and related All Other from the Community Services Center program, Federal Expenditures Fund to the Office of Management and Budget program, General Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,130	\$77,067
All Other	\$5,363	\$5,363
GENERAL FUND TOTAL	\$78,493	\$82,430

Office of Management and Budget 0142

2007 Public Law 240 Part A 32

Initiative: Transfers one Public Service Manager II position and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program and reorganizes it from pay range 31 to pay range 32.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,322	\$96,607
All Other	\$2,325	\$1,987
GENERAL FUND TOTAL	\$93,647	\$98,594

Office of Management and Budget 0142

2007 Public Law 240 Part A 32

Initiative: Transfers 7 Hearings Examiner positions, one Public Service Manager II position, one Secretary Associate Legal Supervisor position and 3 Secretary Legal positions and related All Other from the Office of Management and Budget program to the Office of Administrative Hearings program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$136,967)	(\$139,341)
All Other	(\$10,726)	(\$10,726)
GENERAL FUND TOTAL	(\$147,693)	(\$150,067)

Office of Management and Budget 0142

2007 Public Law 240 Part A 32

Initiative: As a result of the merger of the Department of Human Services and the Department of Behavioral and Developmental Services, this initiative moves all Office of Management and Budget program positions and related All Other into one account.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,509,838	\$2,559,370
All Other	\$2,614,868	\$2,614,868
GENERAL FUND TOTAL	\$5,124,706	\$5,174,238

Office of Management and Budget 0142

2007 Public Law 240 Part A 32

Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$148,068)	(\$153,290)
All Other	(\$10,726)	(\$10,726)
GENERAL FUND TOTAL	(\$158,794)	(\$164,016)

Office of Management and Budget 0142

2007 Public Law 240 Part A 32

Initiative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$447,225)	(\$454,439)

All Other	(\$32,178)	(\$32,178)
GENERAL FUND TOTAL	(\$479,403)	(\$486,617)

Office of Management and Budget 0142

2007 Public Law 240 Part A 32

Initiative: Transfers one Management Analyst II position and related All Other from the Office of Management and Budget program to the Bureau of Health program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$67,902)	(\$71,484)
All Other	(\$5,363)	(\$5,363)
GENERAL FUND TOTAL	(\$73,265)	(\$76,847)

Office of Management and Budget 0142

2007 Public Law 240 Part A 32

Initiative: Reallocates the General Fund portion of the cost of one Assistant Director of Medicaid/Medicare Services position, one Office Associate II position, one Field Examiner II position, one Planning and Research Associate I position, one Comprehensive Health Planner II position, and one Medicaid Surveillance and Utilization Supervisor position and related All Other from the Bureau of Medical Services program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$140,445	\$144,161
All Other	\$32,180	\$32,180
GENERAL FUND TOTAL	\$172,625	\$176,341

Office of Management and Budget 0142

2007 Public Law 240 Part A 32

Initiative: Provides funding for the new departmental cost allocation plan.

GENERAL FUND	2007-08	2008-09
All Other	\$2,632,598	\$2,548,258
GENERAL FUND TOTAL	\$2,632,598	\$2,548,258

Office of Management and Budget 0142

2007 Public Law 240 Part A 32

Initiative: Establishes one Comprehensive Health Planner II position, one Management Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II position funded 50% General Fund and 50% Federal Expenditures Fund to conduct MaineCare provider reviews and investigations and reduces funding in the Medical Care - Payments to Providers program to recognize the resulting savings.

GENERAL FUND	2007-08	2008-09
Personal Services	\$202,607	\$214,103
All Other	\$16,089	\$16,089

GENERAL FUND TOTAL	\$218,696	\$230,192
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Office of Management and Budget 0142

2007 Public Law 240 Part A 32

Initiative: Establishes one Public Service Coordinator I position and provides funds for related All Other. Headcount for this position is available from the elimination of one Director of Pharmacy Services position from the Dorothea Dix Psychiatric Center.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,771	\$78,069
All Other	\$11,200	\$11,200
GENERAL FUND TOTAL	\$84,971	\$89,269

Office of Management and Budget 0142

2007 Public Law 240 Part A 32

Initiative: Provides funding to continue the operation of the 211 call center.

GENERAL FUND	2007-08	2008-09
All Other	\$600,000	\$600,000
GENERAL FUND TOTAL	\$600,000	\$600,000

Office of Management and Budget 0142

2007 Public Law 240 Part A 32

Initiative: Transfers funding for forensic evaluations to the Office of Management and Budget program in the former Department of Human Services.

GENERAL FUND	2007-08	2008-09
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Office of Management and Budget 0142

2007 Public Law 240 Part A 32

Initiative: Establishes 3 Public Service Coordinator I positions within the Office of Management and Budget program. The financial structure of the Department of Health and Human Services has been reorganized to include a Division of Program and Fiscal Coordination and Purchased Services. The positions transferred will assist the director of that division and the Deputy Commissioner of Finance with fiscal analysis and special projects that will strengthen the link between services and finances.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$240,123	\$254,481
GENERAL FUND TOTAL	\$240,123	\$254,481

Office of Management and Budget 0142

2007 Public Law 240 Part A 32

Initiative: Transfers one Public Service Manager I position, one Office Specialist I position and one Personnel Assistant position from the Riverview Psychiatric Center program; one Public Service Manager I position, 2 Office Assistant II positions and one Office Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary position from the Mental Health Services - Community program; and one Public Service Manager II position, 7 Public Service Coordinator I positions, one Public Service Manager I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office Specialist I positions from the Office of Management and Budget program to the Financial and Personnel Services - Division program in the health and human services service center within the Department of Administrative and Financial Services.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(12.000)	(12.000)
Personal Services	(\$768,697)	(\$783,794)
All Other	\$768,697	\$783,794
GENERAL FUND TOTAL	\$0	\$0

Office of Management and Budget 0142

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$15,950)	(\$33,971)
GENERAL FUND TOTAL	(\$15,950)	(\$33,971)

Office of Management and Budget 0142

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$14,220)	(\$14,182)
GENERAL FUND TOTAL	(\$14,220)	(\$14,182)

Office of Management and Budget 0142

2007 Public Law 539 Part A 28

Initiative: Transfers one Public Service Coordinator II position from the Mental Health Services - Community program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$102,249
All Other	\$0	\$5,527
GENERAL FUND TOTAL	\$0	\$107,776

Office of Management and Budget 0142

2007 Public Law 539 Part A 28

Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(7.000)
Personal Services	\$0	(\$636,544)
All Other	\$0	(\$38,689)
GENERAL FUND TOTAL	\$0	(\$675,233)

Office of Management and Budget 0142

2007 Public Law 539 Part A 28

Initiative: Reorganizes one Social Services Program Specialist I position to a Social Services Program Specialist II position and transfers it and related All Other from the Office of Elder Services Central Office program to the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$68,611
GENERAL FUND TOTAL	\$0	\$68,611

Office of Management and Budget 0142

2007 Public Law 539 Part A 28

Initiative: Transfers one Accounting Technician position and 5 Accounting Associate I positions from the Office of Management and Budget program to the OMB Division of Regional Business Operations program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
Personal Services	\$0	(\$322,465)
All Other	\$0	(\$33,162)
GENERAL FUND TOTAL	\$0	(\$355,627)

Office of Management and Budget 0142

2007 Public Law 539 Part A 28

Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position and reallocates 50% of the cost from the Federal Expenditures Fund to the General Fund within the Office of Management and Budget program.

GENERAL FUND	2007-08	2008-09
Personal Services	\$144,617	\$146,813
All Other	(\$144,617)	(\$146,813)
GENERAL FUND TOTAL	\$0	\$0

Office of Management and Budget 0142

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

Office of Management and Budget 0142

2007 Public Law 539 Part A 28

Initiative: Transfers one Public Service Manager III position and related All Other from the Office of Management and Budget program in the Department of Health and Human Services to the Mental Health Services - Children program in the former Department of Behavioral and Developmental Services.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$118,667)
All Other	\$0	(\$5,527)
GENERAL FUND TOTAL	\$0	(\$124,194)

Office of Management and Budget 0142

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$348,291
GENERAL FUND TOTAL	\$0	\$348,291

Office of Management and Budget 0142

2007 Public Law 539 Part A 28

Initiative: Transfers one Social Services Program Specialist II position from the Bureau of Medical Services program, 50% General Fund and 50% Federal Expenditures Fund, to the Office of Management and Budget program, 50% General Fund and 50% Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$39,709
GENERAL FUND TOTAL	\$0	\$39,709

Office of Management and Budget 0142

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$500,000)	\$0
GENERAL FUND TOTAL	(\$500,000)	\$0

Office of Management and Budget 0142

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$6,432	\$5,479
All Other	(\$6,432)	(\$5,479)
GENERAL FUND TOTAL	\$0	\$0

Office of Management and Budget 0142

2007 Public Law 539 Part A 28

Initiative: Deappropriates funds as a result of eliminating one Office Associate II position.

GENERAL FUND	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	(1.000)
Personal Services	\$0	(\$47,675)
All Other	\$0	(\$14,811)
GENERAL FUND TOTAL	\$0	(\$62,486)

Office of Management and Budget 0142

2007 Public Law 539 Part A 28

Initiative: OFPR entry to reflect administrative adjustment to correct position adjustments in Public Law 2007, c. 539 between FTE Count and Legislative Count to properly reflect intent and the status of the positions being eliminated.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
POSITIONS - FTE COUNT	0.000	1.000
GENERAL FUND TOTAL	\$0	\$0

Office of Management and Budget 0142

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$52,567)	(\$144,702)
GENERAL FUND TOTAL	(\$52,567)	(\$144,702)

Office of Management and Budget 0142

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$3,719)	(\$3,719)
GENERAL FUND TOTAL	(\$3,719)	(\$3,719)

Office of Management and Budget 0142

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,317)
GENERAL FUND TOTAL	\$0	(\$4,317)

Office of Management and Budget 0142

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,951)
GENERAL FUND TOTAL	\$0	(\$3,951)

Office of Management and Budget 0142

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,804)
GENERAL FUND TOTAL	\$0	(\$2,804)

Office of Management and Budget 0142

2007 Public Law 240 Part AA 2

Initiative: Departmentwide appropriation to correct the mechanism of billing the department for legal services by the Department of the Attorney General (FO 003983 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$12,780	\$13,375
GENERAL FUND TOTAL	<u>\$12,780</u>	<u>\$13,375</u>

Office of Management and Budget 0142

2007 Public Law 240 Part KKK 0

Initiative: OFPR distribution of departmentwide savings attributed to the restructuring of cooperative agreements with the University of Maine and the Maine Community College System. (FO 003987 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	(\$470,008)	(\$470,008)
GENERAL FUND TOTAL	<u>(\$470,008)</u>	<u>(\$470,008)</u>

Office of Management and Budget 0142

2007 Public Law 240 Part EE 2

Initiative: Deappropriates funds to reflect the FY 08 distribution of the Departmentwide reduction in payments to the Health and Human Services Service Center (FO 003986 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	(\$58,700)	(\$58,700)
GENERAL FUND TOTAL	<u>(\$58,700)</u>	<u>(\$58,700)</u>

Office of Management and Budget 0142

2007 Public Law 240 Part DD 0

Initiative: Distribution of departmentwide savings attributed to the elimination of 2 positions as part of the departmental reorganization. (FO 003988 F8 for FY 08, no FO for FY 09).

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$132,000)	(\$132,000)
GENERAL FUND TOTAL	<u>(\$132,000)</u>	<u>(\$132,000)</u>

Office of Management and Budget 0142

2007 Public Law 240 Part YY 1

Initiative: Reflects the transfer of positions from various departments and agencies to the Office of Information Technology and makes adjustments to appropriations and allocations to those affected departments and agencies in order to complete the consolidation of information technology positions within the Department of Administrative and Financial Services, Office of Information Technology in accordance with PL 2007, c. 240, Part YY (FO 003862 F8) and as continued by PL 2007, c. 539, Part MM (FO 004136 F9).

GENERAL FUND	2007-08	2008-09
Personal Services	\$17,358	\$35,090
All Other	(\$17,358)	(\$35,090)
GENERAL FUND TOTAL	\$0	\$0

Office of Management and Budget 0142

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$2,352
All Other	\$0	(\$2,352)
GENERAL FUND TOTAL	\$0	\$0

Office of Management and Budget 0142

2009 Public Law 1 Part A 1

Initiative: Reduces funding from salary savings to offset an appropriation to the Elizabeth Levinson Center.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$75,000)
GENERAL FUND TOTAL	\$0	(\$75,000)

Office of Management and Budget 0142

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$9,000)
All Other	\$0	(\$92,134)
GENERAL FUND TOTAL	\$0	(\$101,134)

OFFICE OF MANAGEMENT AND BUDGET 0142		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	59.000	47.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$4,144,797	\$3,792,686
All Other	\$9,741,838	\$9,717,813
GENERAL FUND TOTAL	\$13,886,635	\$13,510,499

OMB Division of Regional Business Operations 0196

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	114.500	114.500
Personal Services	\$5,379,408	\$5,599,210
All Other	\$5,223,516	\$5,223,516
GENERAL FUND TOTAL	\$10,602,924	\$10,822,726

OMB Division of Regional Business Operations 0196

2007 Public Law 240 Part A 32

Initiative: Transfers one part-time and 11 full-time Financial Resources Specialist positions and related All Other from the OMB Operations - Regional program to the Bureau of Child and Family Services - Central program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$159,061)	(\$164,096)
All Other	(\$16,089)	(\$16,089)
GENERAL FUND TOTAL	(\$175,150)	(\$180,185)

OMB Division of Regional Business Operations 0196

2007 Public Law 240 Part A 32

Initiative: Transfers positions and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the OMB Operations - Regional program to combine regional operations into one program. Positions on file in the Bureau of the Budget.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	28.500	28.500
Personal Services	\$1,685,252	\$1,739,821
All Other	\$2,621,210	\$2,621,210
GENERAL FUND TOTAL	\$4,306,462	\$4,361,031

OMB Division of Regional Business Operations 0196

2007 Public Law 240 Part A 32

Initiative: Eliminates one Office Assistant II position. Savings from this elimination will be used to offset the cost of reallocating positions funded by the Federal Block Grant Fund to the General Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$45,958)	(\$48,735)
GENERAL FUND TOTAL	(\$45,958)	(\$48,735)

OMB Division of Regional Business Operations 0196

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$17,877)	(\$37,997)
GENERAL FUND TOTAL	(\$17,877)	(\$37,997)

OMB Division of Regional Business Operations 0196

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$20,320)	(\$20,408)
GENERAL FUND TOTAL	(\$20,320)	(\$20,408)

OMB Division of Regional Business Operations 0196

2007 Public Law 539 Part A 28

Initiative: Transfers one Office Associate II position, one Secretary position, one Public Service Coordinator I position, one Public Service Manager II position, one Public Service Executive II position, one Public Service Coordinator II position and one Public Service Manager I position from the Office of Management and Budget program and 2 Mental Health Program Coordinator positions from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$142,745)
All Other	\$0	(\$11,054)
GENERAL FUND TOTAL	\$0	(\$153,799)

OMB Division of Regional Business Operations 0196

2007 Public Law 539 Part A 28

Initiative: Transfers one Accounting Technician position and 5 Accounting Associate I positions from the Office of Management and Budget program to the OMB Division of Regional Business Operations program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	6.000
Personal Services	\$0	\$322,465
All Other	\$0	\$33,162
GENERAL FUND TOTAL	\$0	\$355,627

OMB Division of Regional Business Operations 0196

2007 Public Law 539 Part A 28

Initiative: Transfers one Office Associate II position from the OMB Division of Regional Business Operations to the Multicultural Services, Rates and Quality Improvement program and reallocates a portion of its cost and a portion of the cost of one Public Service Manager III position, one Office Associate II position, one Social Services Program Manager position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Mental Health Worker III position from the General Fund to the Bureau of Medical Services program, Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$57,898)
GENERAL FUND TOTAL	\$0	(\$57,898)

OMB Division of Regional Business Operations 0196

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$15,015
GENERAL FUND TOTAL	\$0	\$15,015

OMB Division of Regional Business Operations 0196

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$650,000)	\$0
GENERAL FUND TOTAL	(\$650,000)	\$0

OMB Division of Regional Business Operations 0196

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$9,266	\$5,803
All Other	(\$9,266)	(\$5,803)
GENERAL FUND TOTAL	\$0	\$0

OMB Division of Regional Business Operations 0196

2007 Public Law 539 Part A 28

Initiative: Deappropriates funds as a result of eliminating one 1/2-time Office Assistant II position.

GENERAL FUND	2007-08	2008-09
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POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$11,883)
All Other	\$0	(\$9,429)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$21,312)</u>

OMB Division of Regional Business Operations 0196

2007 Public Law 539 Part FFF 3

Initiative: OFPR entry to reflect the distribution of savings from position eliminations due to the reorganization of the Department of Health and Human Services. FO 004373 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$75,847)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$75,847)</u>

OMB Division of Regional Business Operations 0196

2007 Public Law 539 Part III 2

Initiative: Reflects the distribution of departmentwide savings attributed to reducing the services provided through University of Maine System cooperative agreements. FO 004350 F9

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$55,158)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$55,158)</u>

OMB Division of Regional Business Operations 0196

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$65)	(\$65)
GENERAL FUND TOTAL	<u>(\$65)</u>	<u>(\$65)</u>

OMB Division of Regional Business Operations 0196

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$39,244)	(\$42,079)
GENERAL FUND TOTAL	<u>(\$39,244)</u>	<u>(\$42,079)</u>

OMB Division of Regional Business Operations 0196

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,052)
GENERAL FUND TOTAL	\$0	(\$5,052)

OMB Division of Regional Business Operations 0196

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,086)
GENERAL FUND TOTAL	\$0	(\$1,086)

OMB Division of Regional Business Operations 0196

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$6,495)
GENERAL FUND TOTAL	\$0	(\$6,495)

OMB Division of Regional Business Operations 0196

2007 Public Law 240 Part DD 0

Initiative: Distribution of departmentwide savings attributed to the elimination of 2 positions as part of the departmental reorganization. (FO 003988 F8 for FY 08, no FO for FY 09).

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$88,000)	(\$88,000)
GENERAL FUND TOTAL	(\$88,000)	(\$88,000)

OMB Division of Regional Business Operations 0196

2007 Public Law 240 Part EE 2

Initiative: Deappropriates funds to reflect the FY 08 distribution of the Departmentwide reduction in payments to the Health and Human Services Service Center (FO 003986 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
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All Other	(\$2,526)	(\$2,526)
GENERAL FUND TOTAL	(\$2,526)	(\$2,526)

OMB Division of Regional Business Operations 0196

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$177,311)
GENERAL FUND TOTAL	\$0	(\$177,311)

OMB Division of Regional Business Operations 0196

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$250,000)
GENERAL FUND TOTAL	\$0	(\$250,000)

OMB Division of Regional Business Operations 0196

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,835)
GENERAL FUND TOTAL	\$0	(\$2,835)

OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	138.000	140.500
Personal Services	\$6,092,710	\$6,668,226
All Other	\$7,777,536	\$7,659,385
GENERAL FUND TOTAL	\$13,870,246	\$14,327,611

Purchased Social Services 0228

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
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All Other	\$5,034,172	\$5,034,172
GENERAL FUND TOTAL	\$5,034,172	\$5,034,172

Purchased Social Services 0228

2007 Public Law 240 Part A 32

Initiative: Transfers 2 Social Services Program Specialist I positions, one Office Associate II position and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,955	\$73,539
All Other	\$88,742	\$88,742
GENERAL FUND TOTAL	\$158,697	\$162,281

Purchased Social Services 0228

2007 Public Law 240 Part A 32

Initiative: Transfers one Social Services Program Specialist II position from the Federal Block Grant Fund to the General Fund within the same program. The costs of this transfer will be offset by the elimination of an Office Assistant II position in the Office of Management and Budget Operations - Regional program and a Mental Health Program Coordinator position in the Mental Health Services - Children program. Federal Block Grant Fund Personal Services line category savings will be transferred to the All Other line category.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,667	\$75,862
GENERAL FUND TOTAL	\$71,667	\$75,862

Purchased Social Services 0228

2007 Public Law 240 Part A 32

Initiative: Appropriates funds on a one-time basis for grants to Florence House to provide permanent, supported housing for chronically homeless women.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$419,000
GENERAL FUND TOTAL	\$0	\$419,000

Purchased Social Services 0228

2007 Public Law 240 Part A 32

Initiative: Appropriates funds for the Department of Health and Human Services to contract with community-based agencies to provide school-based and community-based domestic violence and sexual assault projects for education, prevention and provision of direct services.

GENERAL FUND	2007-08	2008-09
All Other	\$900,000	\$1,000,000

GENERAL FUND TOTAL	\$900,000	\$1,000,000
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Purchased Social Services 0228

2007 Public Law 240 Part A 32

Initiative: Provides funding to contract with an organization that provides pediatric palliative care statewide to children with life-threatening conditions.

GENERAL FUND	2007-08	2008-09
All Other	\$50,000	\$0
GENERAL FUND TOTAL	<u>\$50,000</u>	<u>\$0</u>

Purchased Social Services 0228

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$416)	(\$426)
GENERAL FUND TOTAL	<u>(\$416)</u>	<u>(\$426)</u>

Purchased Social Services 0228

2007 Public Law 539 Part A 28

Initiative: Reduces funding by eliminating funds from the Purchased Social Services program for: support services - children's residential; support services - supervised visitation; support services - special needs; refugees' services; and child abuse and neglect services.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$642,667)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$642,667)</u>

Purchased Social Services 0228

2007 Public Law 539 Part A 28

Initiative: Reduces funding in fiscal year 2007-08 for mediation services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$7,348)	\$0
GENERAL FUND TOTAL	<u>(\$7,348)</u>	<u>\$0</u>

Purchased Social Services 0228

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
All Other	(\$21,430)	(\$85,721)

GENERAL FUND TOTAL	(\$21,430)	(\$85,721)
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Purchased Social Services 0228

2007 Public Law 539 Part A 28

Initiative: Reduces funding provided to the Children's Cabinet. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$22,500)	(\$90,000)
GENERAL FUND TOTAL	(\$22,500)	(\$90,000)

Purchased Social Services 0228

2007 Public Law 539 Part A 28

Initiative: Reduces funding for supervised visitation services of children in state custody. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$75,000)	(\$300,000)
GENERAL FUND TOTAL	(\$75,000)	(\$300,000)

Purchased Social Services 0228

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
All Other	(\$68,351)	\$0
GENERAL FUND TOTAL	(\$68,351)	\$0

Purchased Social Services 0228

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,000)	\$0
GENERAL FUND TOTAL	(\$5,000)	\$0

Purchased Social Services 0228

2007 Public Law 539 Part III 2

Initiative: Reflects the distribution of departmentwide savings attributed to reducing the services provided through University of Maine System cooperative agreements. FO 004350 F9

GENERAL FUND	2007-08	2008-09
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All Other	\$0	(\$1,447)
GENERAL FUND TOTAL	\$0	(\$1,447)

Purchased Social Services 0228

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$1,237)	(\$1,237)
GENERAL FUND TOTAL	(\$1,237)	(\$1,237)

Purchased Social Services 0228

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$87)
GENERAL FUND TOTAL	\$0	(\$87)

Purchased Social Services 0228

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$21)
GENERAL FUND TOTAL	\$0	(\$21)

Purchased Social Services 0228

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$93)
GENERAL FUND TOTAL	\$0	(\$93)

Purchased Social Services 0228

2009 Public Law 1 Part A 1

Initiative: Transfers one Social Services Program Specialist I position and related All Other from the Federal Block Grant Fund to the General Fund and transfers one Social Services Program Specialist I position from the General Fund to the Federal Block Grant Fund within the Purchased Social Services program.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$394)
GENERAL FUND TOTAL	\$0	(\$394)

Purchased Social Services 0228

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

Purchased Social Services 0228

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$419,000)
GENERAL FUND TOTAL	\$0	(\$419,000)

**PURCHASED SOCIAL SERVICES 0228
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$136,206	\$148,581
All Other	\$5,877,048	\$4,901,641
GENERAL FUND TOTAL	\$6,013,254	\$5,050,222

State Supplement to Federal Supplemental Security Income 0131

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$8,167,196	\$8,167,196
GENERAL FUND TOTAL	\$8,167,196	\$8,167,196

State Supplement to Federal Supplemental Security Income 0131

2007 Public Law 240 Part A 32

Initiative: Reduces funding that is no longer required to meet program obligations.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,000,000)	(\$1,000,000)
GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)

State Supplement to Federal Supplemental Security Income 0131

2007 Public Law 539 Part A 28

Initiative: Reduces funding for grants for the remainder of fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
All Other	(\$250,000)	\$0
GENERAL FUND TOTAL	(\$250,000)	\$0

State Supplement to Federal Supplemental Security Income 0131

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
All Other	(\$280,000)	\$280,000
GENERAL FUND TOTAL	(\$280,000)	\$280,000

State Supplement to Federal Supplemental Security Income 0131

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$1,880)	(\$1,880)
GENERAL FUND TOTAL	(\$1,880)	(\$1,880)

State Supplement to Federal Supplemental Security Income 0131

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,564)

GENERAL FUND TOTAL	\$0	(\$1,564)
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State Supplement to Federal Supplemental Security Income 0131

2009 Public Law 1 Part A 1

Initiative: Reduces funding no longer necessary to meet fiscal year 2008-09 expenditure requirements.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$715,968)
GENERAL FUND TOTAL	\$0	(\$715,968)

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$6,635,316	\$6,727,784
GENERAL FUND TOTAL	\$6,635,316	\$6,727,784

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,265,745	\$1,302,060
All Other	\$37,142,791	\$37,142,791
GENERAL FUND TOTAL	\$38,408,536	\$38,444,851

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$3,181)	(\$6,804)
GENERAL FUND TOTAL	(\$3,181)	(\$6,804)

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$4,158)	(\$4,139)
GENERAL FUND TOTAL	(\$4,158)	(\$4,139)

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 539 Part A 28

Initiative: Provides funding for foster and adoptive parents.

GENERAL FUND	2007-08	2008-09
All Other	\$5,200,000	\$5,200,000
GENERAL FUND TOTAL	<u>\$5,200,000</u>	<u>\$5,200,000</u>

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 539 Part A 28

Initiative: Reduces funding by implementing utilization review criteria and management for state-funded clinical services for children in state custody. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$617,347)	(\$1,234,694)
GENERAL FUND TOTAL	<u>(\$617,347)</u>	<u>(\$1,234,694)</u>

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 539 Part A 28

Initiative: Reduces funding by implementing a reduction in the number of hours authorized for psychological evaluations consistent with MaineCare rules. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$300,000)	(\$600,000)
GENERAL FUND TOTAL	<u>(\$300,000)</u>	<u>(\$600,000)</u>

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 539 Part A 28

Initiative: Reduces funding by reducing the overall daily reimbursement rate paid to adoptive families receiving adoption assistance.

GENERAL FUND	2007-08	2008-09
All Other	(\$378,000)	(\$756,000)
GENERAL FUND TOTAL	<u>(\$378,000)</u>	<u>(\$756,000)</u>

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 539 Part A 28

Initiative: Reduces funding by reducing room and board reimbursement rates paid to foster families for children in state custody placed with them.

GENERAL FUND	2007-08	2008-09
All Other	(\$186,900)	(\$373,800)
GENERAL FUND TOTAL	<u>(\$186,900)</u>	<u>(\$373,800)</u>

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 539 Part A 28

Initiative: Reduces funding for child care services for children in foster care living with adults who are not employed outside the home. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$275,000)	(\$550,000)
GENERAL FUND TOTAL	(\$275,000)	(\$550,000)

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 539 Part A 28

Initiative: Reduces funding by shifting payments for respite services from state funds provided in addition to foster care reimbursement to direct reimbursement by foster care families. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$170,000)	(\$345,000)
GENERAL FUND TOTAL	(\$170,000)	(\$345,000)

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 539 Part A 28

Initiative: Reduces funding by unbundling payment for recreational services from foster care rates. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$68,000)	(\$136,000)
GENERAL FUND TOTAL	(\$68,000)	(\$136,000)

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 539 Part A 28

Initiative: Reduces funding by transferring the assessment function to state child welfare workers.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 539 Part A 28

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$125,000)
GENERAL FUND TOTAL	\$0	(\$125,000)

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$3,278	\$1,912
All Other	(\$3,278)	(\$1,912)
GENERAL FUND TOTAL	\$0	\$0

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 539 Part III 2

Initiative: Reflects the distribution of departmentwide savings attributed to reducing the services provided through University of Maine System cooperative agreements. FO 004350 F9

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$13,434)
GENERAL FUND TOTAL	\$0	(\$13,434)

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$9,971)	(\$9,971)
GENERAL FUND TOTAL	(\$9,971)	(\$9,971)

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$13)	(\$13)
GENERAL FUND TOTAL	(\$13)	(\$13)

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,120)
GENERAL FUND TOTAL	\$0	(\$2,120)

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$104)
GENERAL FUND TOTAL	\$0	(\$104)

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$865)
GENERAL FUND TOTAL	\$0	(\$865)

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 240 Part AA 2

Initiative: Departmentwide appropriation to correct the mechanism of billing the department for legal services by the Department of the Attorney General (FO 003983 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$1,309,761	\$1,370,758
GENERAL FUND TOTAL	\$1,309,761	\$1,370,758

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 240 Part KKK 0

Initiative: OFPR distribution of departmentwide savings attributed to the restructuring of cooperative agreements with the University of Maine and the Maine Community College System (FO 003987 F8). FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	(\$19,498)	(\$19,498)
GENERAL FUND TOTAL	(\$19,498)	(\$19,498)

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 240 Part BB 2

Initiative: Departmentwide appropriation to fund information technology requirements.

GENERAL FUND	2007-08	2008-09
All Other	\$21,839	\$22,345
GENERAL FUND TOTAL	<u>\$21,839</u>	<u>\$22,345</u>

State-Funded Foster Care/Adoption Assistance 0139

2007 Public Law 240 Part HHH 3

Initiative: Distributes the departmentwide funding provided for supporting existing information technology applications within the agency through a lease-purchase strategy. FY 09 distribution was not done by Financial Order.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$92,056
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$92,056</u>

State-Funded Foster Care/Adoption Assistance 0139

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,900,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,900,000)</u>

State-Funded Foster Care/Adoption Assistance 0139

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$150,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$150,000)</u>

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	18.500	18.500
Personal Services	\$1,261,684	\$1,293,029
All Other	\$41,646,384	\$35,609,539
GENERAL FUND TOTAL	<u>\$42,908,068</u>	<u>\$36,902,568</u>

Temporary Assistance for Needy Families 0138

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$23,850,375	\$23,850,375
GENERAL FUND TOTAL	\$23,850,375	\$23,850,375

Temporary Assistance for Needy Families 0138

2007 Public Law 240 Part A 32

Initiative: Provides funding for an increased maintenance of effort requirement from 75% to 80%.

GENERAL FUND	2007-08	2008-09
All Other	\$2,200,000	\$2,200,000
GENERAL FUND TOTAL	\$2,200,000	\$2,200,000

Temporary Assistance for Needy Families 0138

2007 Public Law 240 Part A 32

Initiative: Reduces funding from savings achieved in administrative costs for the transitional child care program.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,000,000)	(\$1,000,000)
GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)

Temporary Assistance for Needy Families 0138

2007 Public Law 240 Part A 32

Initiative: Establishes 6 Human Services Enforcement Agent positions, 3 Office Associate II positions, one Support Enforcement District Supervisor position and associated All Other with 66.7% Federal Expenditures Fund and 33.3% General Fund and reduces funding no longer required for maintenance of effort as a result of increased child support enforcement. This initiative will increase General Fund undedicated revenue by \$528,000 in each year of the 2008-2009 biennium.

GENERAL FUND	2007-08	2008-09
All Other	(\$317,737)	(\$306,240)
GENERAL FUND TOTAL	(\$317,737)	(\$306,240)

Temporary Assistance for Needy Families 0138

2007 Public Law 240 Part A 32

Initiative: Provides funding for a federal financial penalty resulting from not meeting the 90% two-parent work performance requirement.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$400,000
GENERAL FUND TOTAL	\$0	\$400,000

Temporary Assistance for Needy Families 0138

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$57)
GENERAL FUND TOTAL	\$0	(\$57)

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$24,732,638	\$25,144,078
GENERAL FUND TOTAL	\$24,732,638	\$25,144,078

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS		
	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1,311.500	1,275.500
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$80,187,984	\$84,856,691
All Other	\$630,927,203	\$562,277,040
Unallocated	\$0	\$0
DEPARTMENT TOTAL	\$711,115,187	\$647,133,731

HISTORIC PRESERVATION COMMISSION, MAINE**Historic Preservation Commission 0036**

2007 Public Law 240 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$265,760	\$271,847
All Other	\$44,667	\$44,667
GENERAL FUND TOTAL	\$310,427	\$316,514

Historic Preservation Commission 0036

2007 Public Law 240 Part A 33

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

GENERAL FUND	2007-08	2008-09
All Other	\$2,476	\$2,866
GENERAL FUND TOTAL	\$2,476	\$2,866

Historic Preservation Commission 0036

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$491)	(\$1,049)
GENERAL FUND TOTAL	(\$491)	(\$1,049)

Historic Preservation Commission 0036

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$879)	(\$868)
GENERAL FUND TOTAL	(\$879)	(\$868)

Historic Preservation Commission 0036

2007 Public Law 539 Part A 29

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

GENERAL FUND	2007-08	2008-09
All Other	(\$1,603)	(\$2,554)
GENERAL FUND TOTAL	(\$1,603)	(\$2,554)

Historic Preservation Commission 0036

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
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All Other	\$0	(\$87)
GENERAL FUND TOTAL	\$0	(\$87)

Historic Preservation Commission 0036

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$111)
GENERAL FUND TOTAL	\$0	(\$111)

Historic Preservation Commission 0036

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$725)
GENERAL FUND TOTAL	\$0	(\$725)

Historic Preservation Commission 0036

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$7,201)
GENERAL FUND TOTAL	\$0	(\$7,201)

Historic Preservation Commission 0036

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$8,298)
GENERAL FUND TOTAL	\$0	(\$8,298)

HISTORIC PRESERVATION COMMISSION 0036**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$264,390	\$262,729
All Other	\$45,540	\$35,758
GENERAL FUND TOTAL	\$309,930	\$298,487

HISTORIC PRESERVATION COMMISSION, MAINE**DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$264,390	\$262,729
All Other	\$45,540	\$35,758
DEPARTMENT TOTAL	\$309,930	\$298,487

HISTORICAL SOCIETY, MAINE**Historical Society 0037**

2007 Public Law 240 Part A 34

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$54,653	\$54,653
GENERAL FUND TOTAL	\$54,653	\$54,653

Historical Society 0037

2007 Public Law 539 Part A 30

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

GENERAL FUND	2007-08	2008-09
All Other	(\$1,859)	(\$2,937)
GENERAL FUND TOTAL	(\$1,859)	(\$2,937)

Historical Society 0037

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,782)

GENERAL FUND TOTAL	\$0	(\$2,782)
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HISTORICAL SOCIETY 0037		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$52,794	\$48,934
GENERAL FUND TOTAL	\$52,794	\$48,934

HISTORICAL SOCIETY, MAINE		
DEPARTMENT TOTALS		
All Other	\$52,794	\$48,934
DEPARTMENT TOTAL	\$52,794	\$48,934

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

2007 Public Law 240 Part A 35

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$65,884	\$65,884
GENERAL FUND TOTAL	\$65,884	\$65,884

Maine Hospice Council 0663

2009 Public Law 1 Part A 1

Initiative: Reduces funding for general operations and volunteer programs. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,545)
GENERAL FUND TOTAL	\$0	(\$3,545)

MAINE HOSPICE COUNCIL 0663		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$65,884	\$62,339
GENERAL FUND TOTAL	\$65,884	\$62,339

HOSPICE COUNCIL, MAINE**DEPARTMENT TOTALS****2007-08****2008-09****All Other****\$65,884****\$62,339****DEPARTMENT TOTAL****\$65,884****\$62,339****HOUSING AUTHORITY, MAINE STATE****Shelter Operating Subsidy 0661**

2007 Public Law 240 Part A 36

Initiative: BASELINE BUDGET

GENERAL FUND**2007-08****2008-09****All Other****\$437,570****\$437,570****GENERAL FUND TOTAL****\$437,570****\$437,570****Shelter Operating Subsidy 0661**

2009 Public Law 1 Part A 1

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

GENERAL FUND**2007-08****2008-09****All Other****\$0****(\$23,542)****GENERAL FUND TOTAL****\$0****(\$23,542)****SHELTER OPERATING SUBSIDY 0661****PROGRAM SUMMARY****GENERAL FUND****2007-08****2008-09****All Other****\$437,570****\$414,028****GENERAL FUND TOTAL****\$437,570****\$414,028****HOUSING AUTHORITY, MAINE STATE****DEPARTMENT TOTALS****2007-08****2008-09****All Other****\$437,570****\$414,028****DEPARTMENT TOTAL****\$437,570****\$414,028****HUMAN RIGHTS COMMISSION, MAINE**

Human Rights Commission - Regulation 0150

2007 Public Law 240 Part A 37

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$548,169	\$564,924
All Other	\$57,754	\$57,754
GENERAL FUND TOTAL	\$605,923	\$622,678

Human Rights Commission - Regulation 0150

2007 Public Law 240 Part A 37

Initiative: Provides funding for the reclassification of one Human Rights Intake Worker position to one Office Associate II position. Funding initially approved in Public Law 2007, chapter 1.

GENERAL FUND	2007-08	2008-09
Personal Services	\$3,942	\$3,978
GENERAL FUND TOTAL	\$3,942	\$3,978

Human Rights Commission - Regulation 0150

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,207)	(\$2,565)
GENERAL FUND TOTAL	(\$1,207)	(\$2,565)

Human Rights Commission - Regulation 0150

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,765)	(\$1,756)
GENERAL FUND TOTAL	(\$1,765)	(\$1,756)

Human Rights Commission - Regulation 0150

2007 Public Law 539 Part A 31

Initiative: Reallocates funding for one Chief Field Investigator position to 75% General Fund and 25% Federal Expenditures Fund, to be funded through a reduction to All Other and reduces technology funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$19,872)
All Other	\$0	(\$2,063)

GENERAL FUND TOTAL	\$0	(\$21,935)
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Human Rights Commission - Regulation 0150

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$280)
GENERAL FUND TOTAL	\$0	(\$280)

Human Rights Commission - Regulation 0150

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$134)
GENERAL FUND TOTAL	\$0	(\$134)

Human Rights Commission - Regulation 0150

2009 Public Law 1 Part A 1

Initiative: Reduces funding for professional services, travel, rents, repairs, insurance, general operations, technology and office and other supplies. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$32,280)
GENERAL FUND TOTAL	\$0	(\$32,280)

Human Rights Commission - Regulation 0150

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$4,033
All Other	\$0	(\$4,033)
GENERAL FUND TOTAL	\$0	\$0

Human Rights Commission - Regulation 0150

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$12,226)
All Other	\$0	(\$134)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$12,360)</u>

HUMAN RIGHTS COMMISSION - REGULATION 0150

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$549,139	\$536,516
All Other	\$57,754	\$18,830
GENERAL FUND TOTAL	<u>\$606,893</u>	<u>\$555,346</u>

HUMAN RIGHTS COMMISSION, MAINE

DEPARTMENT TOTALS

	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$549,139	\$536,516
All Other	\$57,754	\$18,830
DEPARTMENT TOTAL	<u>\$606,893</u>	<u>\$555,346</u>

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

2007 Public Law 240 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$67,422	\$67,422
GENERAL FUND TOTAL	<u>\$67,422</u>	<u>\$67,422</u>

Humanities Council 0942

2007 Public Law 539 Part A 32

Initiative: Reduces funding for grants that support public education programs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,916)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,916)</u>

Humanities Council 0942

2009 Public Law 1 Part A 1

Initiative: Reduces funding for matching grants to community organizations to provide public programs in community history, literature and literacy and other humanities areas. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,309)
GENERAL FUND TOTAL	\$0	(\$3,309)

HUMANITIES COUNCIL 0942 PROGRAM SUMMARY	2007-08	2008-09
GENERAL FUND		
All Other	\$67,422	\$58,197
GENERAL FUND TOTAL	\$67,422	\$58,197

HUMANITIES COUNCIL, MAINE DEPARTMENT TOTALS	2007-08	2008-09
All Other	\$67,422	\$58,197
DEPARTMENT TOTAL	\$67,422	\$58,197

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

2007 Public Law 240 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$34,277	\$34,277
GENERAL FUND TOTAL	\$34,277	\$34,277

Maine Indian Tribal-state Commission 0554

2007 Public Law 240 Part A 39

Initiative: Provides increased funding for the Maine Indian Tribal-State Commission.

GENERAL FUND	2007-08	2008-09
All Other	\$38,000	\$38,000
GENERAL FUND TOTAL	\$38,000	\$38,000

Maine Indian Tribal-state Commission 0554

2007 Resolve 142

Initiative: Provides funds for administrative and staffing support for the Tribal-State Work Group. (RES 2007, c. 142 created a new program, but due to one-time nature of funding, this initiative was assigned to existing program of the Maine Indian Tribal-State Commission)

GENERAL FUND	2007-08	2008-09
All Other	\$1,170	\$0
GENERAL FUND TOTAL	<u>\$1,170</u>	<u>\$0</u>

Maine Indian Tribal-state Commission 0554

2007 Public Law 539 Part A 33

Initiative: Reduces funding for grants to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$38,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$38,000)</u>

MAINE INDIAN TRIBAL-STATE COMMISSION 0554 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$73,447	\$34,277
GENERAL FUND TOTAL	<u>\$73,447</u>	<u>\$34,277</u>

INDIAN TRIBAL-STATE COMMISSION, MAINE DEPARTMENT TOTALS		
	2007-08	2008-09
All Other	\$73,447	\$34,277
DEPARTMENT TOTAL	<u>\$73,447</u>	<u>\$34,277</u>

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

2007 Public Law 240 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$208,558	\$211,824
All Other	\$1,420,804	\$1,420,804
GENERAL FUND TOTAL	<u>\$1,629,362</u>	<u>\$1,632,628</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2007 Public Law 240 Part A 40

Initiative: Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$58,720	\$60,893
GENERAL FUND TOTAL	\$58,720	\$60,893

Administrative Services - Inland Fisheries and Wildlife 0530

2007 Public Law 240 Part A 40

Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resource Service Center.

GENERAL FUND	2007-08	2008-09
All Other	\$11,364	\$25,654
GENERAL FUND TOTAL	\$11,364	\$25,654

Administrative Services - Inland Fisheries and Wildlife 0530

2007 Public Law 240 Part A 40

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2007-08	2008-09
All Other	\$549,088	\$549,088
GENERAL FUND TOTAL	\$549,088	\$549,088

Administrative Services - Inland Fisheries and Wildlife 0530

2007 Public Law 240 Part A 40

Initiative: Adjusts funding to meet the current rates published by the Office of Information Technology for the replacement of desktop and laptop computers.

GENERAL FUND	2007-08	2008-09
All Other	\$153,360	\$153,360
GENERAL FUND TOTAL	\$153,360	\$153,360

Administrative Services - Inland Fisheries and Wildlife 0530

2007 Public Law 240 Part A 40

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

GENERAL FUND	2007-08	2008-09
All Other	\$119,729	\$132,838

GENERAL FUND TOTAL	\$119,729	\$132,838
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Administrative Services - Inland Fisheries and Wildlife 0530

2007 Public Law 240 Part A 40

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

GENERAL FUND	2007-08	2008-09
All Other	\$7,858	\$12,238
GENERAL FUND TOTAL	<u>\$7,858</u>	<u>\$12,238</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2007 Public Law 240 Part A 40

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2007-08	2008-09
All Other	\$108,720	\$108,720
GENERAL FUND TOTAL	<u>\$108,720</u>	<u>\$108,720</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2007 Public Law 240 Part A 40

Initiative: Reduces funding for general operations, mileage, training and maintenance.

GENERAL FUND	2007-08	2008-09
All Other	(\$6,537)	(\$8,096)
GENERAL FUND TOTAL	<u>(\$6,537)</u>	<u>(\$8,096)</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2007 Public Law 240 Part A 40

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2007-08	2008-09
All Other	\$107,256	\$112,050
GENERAL FUND TOTAL	<u>\$107,256</u>	<u>\$112,050</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2007 Public Law 463

Initiative: Deappropriates funds for the Administrative Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,627)	(\$3,254)
GENERAL FUND TOTAL	<u>(\$1,627)</u>	<u>(\$3,254)</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2007 Public Law 539 Part A 34

Initiative: Reduces funding through a reduction in the use of Office of Information Technology services to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$38,500)
GENERAL FUND TOTAL	\$0	(\$38,500)

Administrative Services - Inland Fisheries and Wildlife 0530

2007 Public Law 539 Part A 34

Initiative: Reduces funding through a reduction in the use of Natural Resources Services Center services to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$25,671)
GENERAL FUND TOTAL	\$0	(\$25,671)

Administrative Services - Inland Fisheries and Wildlife 0530

2007 Public Law 539 Part A 34

Initiative: Provides funding for increased electrical costs.

GENERAL FUND	2007-08	2008-09
All Other	\$10,238	\$10,238
GENERAL FUND TOTAL	\$10,238	\$10,238

Administrative Services - Inland Fisheries and Wildlife 0530

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$17)
GENERAL FUND TOTAL	\$0	(\$17)

Administrative Services - Inland Fisheries and Wildlife 0530

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$138)
GENERAL FUND TOTAL	\$0	(\$138)

Administrative Services - Inland Fisheries and Wildlife 0530

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,783)
GENERAL FUND TOTAL	\$0	(\$2,783)

Administrative Services - Inland Fisheries and Wildlife 0530

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$22,380)
GENERAL FUND TOTAL	\$0	(\$22,380)

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$6,702
GENERAL FUND TOTAL	\$0	\$6,702

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$7,786
GENERAL FUND TOTAL	\$0	\$7,786

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 1 Part A 1

Initiative: Provides funding to fully restore the department's cost for support services from the Natural Resources Service Center for fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
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All Other	\$0	\$25,671
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$25,671</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 1 Part A 1

Initiative: Reduces funding for a variety of operations-related activities. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$145,042)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$145,042)</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$4,870
All Other	\$0	(\$4,870)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Administrative Services - Inland Fisheries and Wildlife 0530

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$13,354)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$13,354)</u>

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$267,278	\$277,587
All Other	\$2,480,253	\$2,301,044
GENERAL FUND TOTAL	<u>\$2,747,531</u>	<u>\$2,578,631</u>

ATV Safety and Educational Program 0559

2007 Public Law 240 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000

Personal Services	\$151,662	\$156,731
All Other	\$46,021	\$46,021
GENERAL FUND TOTAL	\$197,683	\$202,752

ATV Safety and Educational Program 0559

2007 Public Law 240 Part A 40

Initiative: Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - Inland Fisheries and Wildlife program to 2 Game Warden Lieutenant positions in the Enforcement Operations - Inland Fisheries and Wildlife program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$51,359)	(\$54,370)
GENERAL FUND TOTAL	(\$51,359)	(\$54,370)

ATV Safety and Educational Program 0559

2007 Public Law 240 Part A 40

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$708)	(\$708)
GENERAL FUND TOTAL	(\$708)	(\$708)

ATV Safety and Educational Program 0559

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$644)	(\$4)
GENERAL FUND TOTAL	(\$644)	(\$4)

ATV Safety and Educational Program 0559

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$105)
GENERAL FUND TOTAL	\$0	(\$105)

ATV Safety and Educational Program 0559

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$34)
GENERAL FUND TOTAL	\$0	(\$34)

ATV Safety and Educational Program 0559

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$502)
GENERAL FUND TOTAL	\$0	(\$502)

ATV Safety and Educational Program 0559

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$400)
GENERAL FUND TOTAL	\$0	(\$400)

ATV SAFETY AND EDUCATIONAL PROGRAM 0559
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,303	\$102,361
All Other	\$44,669	\$44,268
GENERAL FUND TOTAL	\$144,972	\$146,629

Departmentwide Inland Fisheries and Wildlife 0600

2007 Public Law 240 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$339,654	\$352,486
All Other	\$75,195	\$75,195

GENERAL FUND TOTAL	\$414,849	\$427,681
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Departmentwide Inland Fisheries and Wildlife 0600

2007 Public Law 240 Part A 40

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$6,299)	(\$6,299)
GENERAL FUND TOTAL	(\$6,299)	(\$6,299)

Departmentwide Inland Fisheries and Wildlife 0600

2007 Public Law 539 Part A 34

Initiative: Transfers one Public Service Manager I position, one Secretary position, one Game Warden position and one Game Warden Sergeant position from the Departmentwide Inland Fisheries and Wildlife program to the Enforcement Operations - Inland Fisheries and Wildlife program to properly align function with funding.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$352,486)
All Other	\$0	(\$68,896)
GENERAL FUND TOTAL	\$0	(\$421,382)

DEPARTMENTWIDE INLAND FISHERIES AND WILDLIFE 0600		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	0.000
Personal Services	\$339,654	\$0
All Other	\$68,896	\$0
GENERAL FUND TOTAL	\$408,550	\$0

Endangered Nongame Operations 0536

2007 Public Law 240 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$33,304	\$35,152
All Other	\$7,500	\$7,500
GENERAL FUND TOTAL	\$40,804	\$42,652

Endangered Nongame Operations 0536

2007 Public Law 539 Part A 34

Initiative: Eliminates one Biologist I position to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$17,577)
GENERAL FUND TOTAL	\$0	(\$17,577)

Endangered Nongame Operations 0536

2007 Public Law 539 Part A 34

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$8,500)	\$0
GENERAL FUND TOTAL	(\$8,500)	\$0

Endangered Nongame Operations 0536

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$69)
GENERAL FUND TOTAL	\$0	(\$69)

Endangered Nongame Operations 0536

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$80)
GENERAL FUND TOTAL	\$0	(\$80)

ENDANGERED NONGAME OPERATIONS 0536		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	1.000
Personal Services	\$24,804	\$17,575
All Other	\$7,500	\$7,351
GENERAL FUND TOTAL	\$32,304	\$24,926

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 240 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	120.000	120.000
Personal Services	\$10,069,121	\$10,339,077
All Other	\$1,836,169	\$1,836,169
GENERAL FUND TOTAL	\$11,905,290	\$12,175,246

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 240 Part A 40

Initiative: Establishes one intermittent Chaplain I position.

GENERAL FUND	2007-08	2008-09
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$33,892	\$35,818
All Other	(\$33,892)	(\$35,818)
GENERAL FUND TOTAL	\$0	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 240 Part A 40

Initiative: Reorganizes and transfers one Office Associate II position from the ATV Safety and Education program and one Game Warden Sergeant position from the Enforcement Operations - Inland Fisheries and Wildlife program to 2 Game Warden Lieutenant positions in the Enforcement Operations - Inland Fisheries and Wildlife program, resulting in 50% funded from the General Fund and 50% funded from the Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(\$4,572)	(\$3,148)
GENERAL FUND TOTAL	(\$4,572)	(\$3,148)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 240 Part A 40

Initiative: Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$53,982)	(\$54,900)
GENERAL FUND TOTAL	(\$53,982)	(\$54,900)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 240 Part A 40

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$277,856)	(\$277,856)

GENERAL FUND TOTAL	(\$277,856)	(\$277,856)
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Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 240 Part A 40

Initiative: Reduces funding for general operations, mileage, training and maintenance.

GENERAL FUND	2007-08	2008-09
All Other	(\$47,761)	(\$60,381)
GENERAL FUND TOTAL	(\$47,761)	(\$60,381)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 240 Part A 40

Initiative: Transfers one Office Associate II position from 100% General Fund in the Licensing Services - IFW program to the Enforcement Operations - IFW program to be split-funded 45% General Fund and 55% Federal Expenditures Fund and reorganizes the position to one Game Warden Investigator position.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$29,990	\$31,779
GENERAL FUND TOTAL	\$29,990	\$31,779

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 539 Part A 34

Initiative: Transfers 50% of 6 Game Warden positions, one Game Warden Investigator position and 2 Office Associate II positions from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund and transfers one Game Warden Investigator position from 45% General Fund and 55% Federal Expenditures Fund to 100% General Fund and uses savings to provide funding for Central Fleet Management lease fees.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$284,014)	(\$291,402)
All Other	\$284,014	\$291,402
GENERAL FUND TOTAL	\$0	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 539 Part A 34

Initiative: Transfers one Public Service Manager I position, one Secretary position, one Game Warden position and one Game Warden Sergeant position from the Departmentwide Inland Fisheries and Wildlife program to the Enforcement Operations - Inland Fisheries and Wildlife program to properly align function with funding.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$352,486
All Other	\$0	\$68,896
GENERAL FUND TOTAL	\$0	\$421,382

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 539 Part A 34

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$31,076)	(\$61,194)
GENERAL FUND TOTAL	(\$31,076)	(\$61,194)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 539 Part A 34

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$40,500)	\$0
GENERAL FUND TOTAL	(\$40,500)	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 539 Part D 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$14,103)
GENERAL FUND TOTAL	\$0	(\$14,103)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$51,425)	\$0
All Other	\$0	(\$20,041)
GENERAL FUND TOTAL	(\$51,425)	(\$20,041)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$164)
GENERAL FUND TOTAL	\$0	(\$164)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,312)
GENERAL FUND TOTAL	\$0	(\$4,312)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,774)
GENERAL FUND TOTAL	\$0	(\$1,774)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$104,000)
GENERAL FUND TOTAL	\$0	(\$104,000)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 1 Part A 1

Initiative: Reorganizes one Secretary position to one Secretary Associate position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$960

All Other	\$0	(\$960)
GENERAL FUND TOTAL	\$0	\$0

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$3,610
GENERAL FUND TOTAL	\$0	\$3,610

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$979
GENERAL FUND TOTAL	\$0	\$979

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$230,750)
GENERAL FUND TOTAL	\$0	(\$230,750)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,000)
GENERAL FUND TOTAL	\$0	(\$4,000)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2009 Public Law 1 Part A 1

Initiative: Reduces funding for the purchase of clothing. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	120.000	124.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$9,667,434	\$10,014,726
All Other	\$1,760,674	\$1,756,647
GENERAL FUND TOTAL	\$11,428,108	\$11,771,373

Fisheries and Hatcheries Operations 0535

2007 Public Law 240 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	60.000	60.000
POSITIONS - FTE COUNT	1.154	1.154
Personal Services	\$2,616,880	\$2,703,498
All Other	\$792,200	\$792,200
GENERAL FUND TOTAL	\$3,409,080	\$3,495,698

Fisheries and Hatcheries Operations 0535

2007 Public Law 240 Part A 40

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$54,472)	(\$54,472)
GENERAL FUND TOTAL	(\$54,472)	(\$54,472)

Fisheries and Hatcheries Operations 0535

2007 Public Law 539 Part A 34

Initiative: Eliminates one Fish Culture Supervisor position and reduces the weeks of one Fish Culturist position from 52 weeks to 30 weeks and reduces All Other as a result of closing the State Fish Hatchery in Phillips, Maine to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
POSITIONS - FTE COUNT	0.000	(0.423)
Personal Services	\$0	(\$99,467)
All Other	\$0	(\$6,366)
GENERAL FUND TOTAL	\$0	(\$105,833)

Fisheries and Hatcheries Operations 0535

2007 Public Law 539 Part A 34

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$124,597
GENERAL FUND TOTAL	\$0	\$124,597

Fisheries and Hatcheries Operations 0535

2007 Public Law 539 Part A 34

Initiative: OFPR entry to reflect administrative adjustment to correct position adjustments in Public Law 2007, c. 539 between FTE Count and Legislative Count to properly reflect intent and the status of the positions being eliminated.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
POSITIONS - FTE COUNT	0.000	1.000
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$837)
GENERAL FUND TOTAL	\$0	(\$837)

Fisheries and Hatcheries Operations 0535

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$126)
GENERAL FUND TOTAL	\$0	(\$126)

Fisheries and Hatcheries Operations 0535

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,560)
GENERAL FUND TOTAL	\$0	(\$1,560)

Fisheries and Hatcheries Operations 0535

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,070)
GENERAL FUND TOTAL	\$0	(\$2,070)

Fisheries and Hatcheries Operations 0535

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$8,106)
GENERAL FUND TOTAL	\$0	(\$8,106)

Fisheries and Hatcheries Operations 0535

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$13,000)
GENERAL FUND TOTAL	\$0	(\$13,000)

Fisheries and Hatcheries Operations 0535

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$13,749
GENERAL FUND TOTAL	\$0	\$13,749

Fisheries and Hatcheries Operations 0535

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$8,892
GENERAL FUND TOTAL	\$0	\$8,892

Fisheries and Hatcheries Operations 0535

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$6,500)
GENERAL FUND TOTAL	\$0	(\$6,500)

Fisheries and Hatcheries Operations 0535

2009 Public Law 1 Part A 1

Initiative: Reduces funding by charging the Federal Expenditures Fund for a portion of Personal Services associated with one Director Veterinarian Service position and one Microbiologist II position. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$66,661)
GENERAL FUND TOTAL	\$0	(\$66,661)

Fisheries and Hatcheries Operations 0535

2009 Public Law 1 Part A 1

Initiative: Reduces funding for a variety of operations-related activities. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$132,839)
GENERAL FUND TOTAL	\$0	(\$132,839)

Fisheries and Hatcheries Operations 0535

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$1,746
All Other	\$0	(\$1,746)
GENERAL FUND TOTAL	\$0	\$0

FISHERIES AND HATCHERIES OPERATIONS 0535**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	60.000	58.000
POSITIONS - FTE COUNT	1.154	1.731
Personal Services	\$2,616,880	\$2,644,213
All Other	\$737,728	\$606,719
GENERAL FUND TOTAL	\$3,354,608	\$3,250,932

Licensing Services - Inland Fisheries and Wildlife 0531

2007 Public Law 240 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$1,211,378	\$1,255,204
All Other	\$960,183	\$960,183
GENERAL FUND TOTAL	\$2,171,561	\$2,215,387

Licensing Services - Inland Fisheries and Wildlife 0531

2007 Public Law 165

Initiative: Deappropriates savings in printing and mailing costs generated from streamlining snowmobile registration.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$11,200)
GENERAL FUND TOTAL	\$0	(\$11,200)

Licensing Services - Inland Fisheries and Wildlife 0531

2007 Public Law 240 Part A 40

Initiative: Transfers one Secretary position from the Licensing Services - Inland Fisheries and Wildlife program to the Administrative Services - Inland Fisheries and Wildlife program and transfers one Office Associate II position from the Enforcement Operations - Inland Fisheries and Wildlife program to the Licensing Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$4,738)	(\$5,993)
GENERAL FUND TOTAL	(\$4,738)	(\$5,993)

Licensing Services - Inland Fisheries and Wildlife 0531

2007 Public Law 240 Part A 40

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$144,809)	(\$144,809)
GENERAL FUND TOTAL	(\$144,809)	(\$144,809)

Licensing Services - Inland Fisheries and Wildlife 0531

2007 Public Law 240 Part A 40

Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications through a lease-purchase strategy.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$12,105
GENERAL FUND TOTAL	\$0	\$12,105

Licensing Services - Inland Fisheries and Wildlife 0531

2007 Public Law 240 Part A 40

Initiative: Transfers one Office Associate II position from 100% General Fund in the Licensing Services - IFW program to the Enforcement Operations - IFW program to be split-funded 45% General Fund and 55% Federal Expenditures Fund and reorganizes the position to one Game Warden Investigator position.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$29,990)	(\$31,779)
GENERAL FUND TOTAL	(\$29,990)	(\$31,779)

Licensing Services - Inland Fisheries and Wildlife 0531

2007 Public Law 539 Part A 34

Initiative: Reduces funding through the elimination of the durable any-deer permit tag to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$40,000)
GENERAL FUND TOTAL	\$0	(\$40,000)

Licensing Services - Inland Fisheries and Wildlife 0531

2007 Public Law 539 Part A 34

Initiative: Reduces funding for Maine Online Sportsman Electronic Services (MOSES) enhancements to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

Licensing Services - Inland Fisheries and Wildlife 0531

2007 Public Law 539 Part A 34

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$25,000)	\$0
GENERAL FUND TOTAL	(\$25,000)	\$0

Licensing Services - Inland Fisheries and Wildlife 0531

2007 Public Law 539 Part D 1

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$54,900)
All Other	\$0	(\$120,000)
GENERAL FUND TOTAL	\$0	(\$174,900)

Licensing Services - Inland Fisheries and Wildlife 0531

2007 Public Law 539 Part D 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$72,000)
GENERAL FUND TOTAL	\$0	(\$72,000)

Licensing Services - Inland Fisheries and Wildlife 0531

2007 Resolve 227

Initiative: Appropriates funds for labor, agent fees, merchant fees and postage for processing on-line boat registrations.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$13,540
All Other	\$0	\$7,790
GENERAL FUND TOTAL	\$0	\$21,330

Licensing Services - Inland Fisheries and Wildlife 0531

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,269)
GENERAL FUND TOTAL	\$0	(\$5,269)

Licensing Services - Inland Fisheries and Wildlife 0531

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$6,008)
GENERAL FUND TOTAL	\$0	(\$6,008)

Licensing Services - Inland Fisheries and Wildlife 0531

2007 Public Law 539 Part YY 4

Initiative: Reflects the partial distribution of statewide savings to be realized through increased efficiencies as authorized in PL 2007, c. 539, Part YY, section 1.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$48,960)
All Other	\$0	(\$2,040)
GENERAL FUND TOTAL	\$0	(\$51,000)

Licensing Services - Inland Fisheries and Wildlife 0531

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	(0.308)
Personal Services	\$0	(\$11,588)
GENERAL FUND TOTAL	\$0	(\$11,588)

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$500)

GENERAL FUND TOTAL	\$0	(\$500)
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Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$19,182
All Other	\$0	(\$19,182)
GENERAL FUND TOTAL	\$0	\$0

Licensing Services - Inland Fisheries and Wildlife 0531

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$4,000)
GENERAL FUND TOTAL	\$0	(\$4,000)

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	21.000	20.000
POSITIONS - FTE COUNT	0.308	0.000
Personal Services	\$1,151,650	\$1,130,706
All Other	\$815,374	\$509,070
GENERAL FUND TOTAL	\$1,967,024	\$1,639,776

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2007 Public Law 240 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$476,252	\$492,582
All Other	\$278,849	\$278,849
GENERAL FUND TOTAL	\$755,101	\$771,431

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2007 Public Law 240 Part A 40

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2007-08	2008-09
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All Other	(\$12,446)	(\$12,446)
GENERAL FUND TOTAL	(\$12,446)	(\$12,446)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2007 Public Law 240 Part A 40

Initiative: Reduces funding for general operations, mileage, training and maintenance.

GENERAL FUND	2007-08	2008-09
All Other	(\$3,029)	(\$3,826)
GENERAL FUND TOTAL	(\$3,029)	(\$3,826)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2007 Public Law 539 Part A 34

Initiative: Reduces funding by reducing the number of advisory meetings by at least 2 to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$1,000)
All Other	\$0	(\$1,000)
GENERAL FUND TOTAL	\$0	(\$2,000)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2007 Public Law 539 Part A 34

Initiative: Reduces funding by reducing the number of public hearings by at least 3 to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$6,000)
GENERAL FUND TOTAL	\$0	(\$6,000)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2007 Public Law 539 Part A 34

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

GENERAL FUND	2007-08	2008-09
All Other	(\$12,000)	(\$25,000)
GENERAL FUND TOTAL	(\$12,000)	(\$25,000)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2007 Public Law 539 Part A 34

Initiative: Transfers one Chief Planner position from 100% General Fund in the Office of the Commissioner - IF&W program to 75% Federal Expenditures Fund and 25% General Fund in the Resource Management Services - IF&W program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$67,682)
GENERAL FUND TOTAL	\$0	(\$67,682)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2007 Public Law 539 Part D 1

Initiative: Reduces funding by eliminating the requirement that everyone who applies for a license be given a printed law book, resulting in savings in printing, handling and mailing costs to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$40,000)
GENERAL FUND TOTAL	\$0	(\$40,000)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$121)
GENERAL FUND TOTAL	\$0	(\$121)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$172)
GENERAL FUND TOTAL	\$0	(\$172)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$320)

GENERAL FUND TOTAL	\$0	(\$320)
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Office of the Commissioner - Inland Fisheries and Wildlife 0529

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,112)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,112)</u>

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,500)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,500)</u>

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2009 Public Law 1 Part A 1

Initiative: Eliminates funding for the printing of the Maine Revised Statutes, Title 12, Part 13 and the printing and distribution of boating and ATV law books. This funding will be replaced by a one-time transfer from the carrying account. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$51,545)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$51,545)</u>

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	4.000
Personal Services	\$476,252	\$423,900
All Other	\$251,374	\$133,807
GENERAL FUND TOTAL	<u>\$727,626</u>	<u>\$557,707</u>

Public Information and Education, Division of 0729

2007 Public Law 240 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
POSITIONS - FTE COUNT	5.341	5.341

Personal Services	\$671,707	\$687,095
All Other	\$340,312	\$340,312
GENERAL FUND TOTAL	\$1,012,019	\$1,027,407

Public Information and Education, Division of 0729

2007 Public Law 240 Part B 1

Initiative: Reclassifications

GENERAL FUND	2007-08	2008-09
Personal Services	\$4,289	\$4,330
All Other	(\$4,289)	(\$4,330)
GENERAL FUND TOTAL	\$0	\$0

Public Information and Education, Division of 0729

2007 Public Law 240 Part A 40

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$37,319)	(\$37,319)
GENERAL FUND TOTAL	(\$37,319)	(\$37,319)

Public Information and Education, Division of 0729

2007 Public Law 240 Part A 40

Initiative: Reduces funding for general operations, mileage, training and maintenance.

GENERAL FUND	2007-08	2008-09
All Other	(\$4,060)	(\$5,095)
GENERAL FUND TOTAL	(\$4,060)	(\$5,095)

Public Information and Education, Division of 0729

2007 Public Law 539 Part A 34

Initiative: Reduces funding by no longer publishing Maine Fish and Wildlife Magazine.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

Public Information and Education, Division of 0729

2007 Public Law 539 Part A 34

Initiative: Reduces funding for public service announcements through sponsorship of some Maine Public Broadcasting Network programs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$6,600)

GENERAL FUND TOTAL	\$0	(\$6,600)
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Public Information and Education, Division of 0729

2007 Public Law 539 Part A 34

Initiative: Reduces funding by no longer contracting for advertisements on a website and the television program "Wildfire" and to have a forum for department programs through 4 Wildfire shows.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$22,500)
GENERAL FUND TOTAL	\$0	(\$22,500)

Public Information and Education, Division of 0729

2007 Public Law 539 Part A 34

Initiative: Reduces funding by no longer purchasing the department's recognition prints to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,060)
GENERAL FUND TOTAL	\$0	(\$3,060)

Public Information and Education, Division of 0729

2007 Public Law 539 Part A 34

Initiative: Reduces funding by reducing out-of-state trade shows from 7 to 4 each year to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$8,000)
GENERAL FUND TOTAL	\$0	(\$8,000)

Public Information and Education, Division of 0729

2007 Public Law 539 Part A 34

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$5,740
GENERAL FUND TOTAL	\$0	\$5,740

Public Information and Education, Division of 0729

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$1,828)	(\$7)
GENERAL FUND TOTAL	(\$1,828)	(\$7)

Public Information and Education, Division of 0729

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$558)
GENERAL FUND TOTAL	\$0	(\$558)

Public Information and Education, Division of 0729

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$380)
GENERAL FUND TOTAL	\$0	(\$380)

Public Information and Education, Division of 0729

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,642)
GENERAL FUND TOTAL	\$0	(\$2,642)

Public Information and Education, Division of 0729

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - FTE COUNT	0.000	(0.500)
Personal Services	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

Public Information and Education, Division of 0729

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$309
GENERAL FUND TOTAL	\$0	\$309

Public Information and Education, Division of 0729

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$690
GENERAL FUND TOTAL	\$0	\$690

Public Information and Education, Division of 0729

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$48,750)
GENERAL FUND TOTAL	\$0	(\$48,750)

Public Information and Education, Division of 0729

2009 Public Law 1 Part A 1

Initiative: Reduces funding for a variety of operational activities. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$91,781)
GENERAL FUND TOTAL	\$0	(\$91,781)

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
POSITIONS - FTE COUNT	5.341	4.841
Personal Services	\$675,996	\$633,415
All Other	\$292,816	\$144,039
GENERAL FUND TOTAL	\$968,812	\$777,454

Resource Management Services - Inland Fisheries and Wildlife 0534

2007 Public Law 240 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	0.991	0.991
Personal Services	\$1,425,785	\$1,468,828
All Other	\$277,622	\$277,622
GENERAL FUND TOTAL	\$1,703,407	\$1,746,450

Resource Management Services - Inland Fisheries and Wildlife 0534

2007 Public Law 240 Part A 40

Initiative: Transfers funding for information technology costs into a single General Fund administrative program.

GENERAL FUND	2007-08	2008-09
All Other	(\$15,179)	(\$15,179)
GENERAL FUND TOTAL	(\$15,179)	(\$15,179)

Resource Management Services - Inland Fisheries and Wildlife 0534

2007 Public Law 539 Part A 34

Initiative: Transfers one Chief Planner position from 100% General Fund in the Office of the Commissioner - IF&W program to 75% Federal Expenditures Fund and 25% General Fund in the Resource Management Services - IF&W program.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$16,920
GENERAL FUND TOTAL	\$0	\$16,920

Resource Management Services - Inland Fisheries and Wildlife 0534

2007 Public Law 539 Part A 34

Initiative: Eliminates 2 Conservation Aide positions and one Customer Representative Assistant I position as a result of closing the Steve Powell Wildlife Management Area on Swan Island to overnight camping. This initiative will also result in a reduction in General Fund undedicated revenue of \$6,000 in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(0.991)
Personal Services	\$0	(\$21,786)
GENERAL FUND TOTAL	\$0	(\$21,786)

Resource Management Services - Inland Fisheries and Wildlife 0534

2007 Public Law 539 Part A 34

Initiative: Eliminates one Office Assistant II position to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
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POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$48,960)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$48,960)</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2007 Public Law 539 Part A 34

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$20,000)	\$0
GENERAL FUND TOTAL	<u>(\$20,000)</u>	<u>\$0</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2007 Public Law 539 Part A 34

Initiative: OFPR entry to reflect administrative adjustment to correct position adjustments in Public Law 2007, c. 539 between FTE Count and Legislative Count to properly reflect intent and the status of the positions being eliminated.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.991
POSITIONS - FTE COUNT	0.000	(0.991)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$3,334)	(\$81)
GENERAL FUND TOTAL	<u>(\$3,334)</u>	<u>(\$81)</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$462)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$462)</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,381)
GENERAL FUND TOTAL	\$0	(\$1,381)

Resource Management Services - Inland Fisheries and Wildlife 0534

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,909)
GENERAL FUND TOTAL	\$0	(\$2,909)

Resource Management Services - Inland Fisheries and Wildlife 0534

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$8,000)
GENERAL FUND TOTAL	\$0	(\$8,000)

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$79
GENERAL FUND TOTAL	\$0	\$79

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$235
GENERAL FUND TOTAL	\$0	\$235

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 1 Part A 1

Initiative: Reduces funding for a variety of positions. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$192,197)
GENERAL FUND TOTAL	\$0	(\$192,197)

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$39,000)
GENERAL FUND TOTAL	\$0	(\$39,000)

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 1 Part A 1

Initiative: Reduces funding for a variety of operations-related activities. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$18,043)
GENERAL FUND TOTAL	\$0	(\$18,043)

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	40.000	39.000
POSITIONS - FTE COUNT	0.991	0.000
Personal Services	\$1,405,785	\$1,175,805
All Other	\$259,109	\$239,881
GENERAL FUND TOTAL	\$1,664,894	\$1,415,686

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**DEPARTMENT TOTALS**

	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	268.000	262.000
POSITIONS - FTE COUNT	8.294	7.072
Personal Services	\$16,726,036	\$16,420,288
All Other	\$6,718,393	\$5,742,826
DEPARTMENT TOTAL	\$23,444,429	\$22,163,114

JUDICIAL DEPARTMENT**Courts - Supreme, Superior and District 0063**

2007 Public Law 240 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	499.000	499.000
Personal Services	\$33,922,031	\$35,257,862
All Other	\$25,857,168	\$25,857,168
GENERAL FUND TOTAL	\$59,779,199	\$61,115,030

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Provides funding for electronic data lines to provide for video court hearings.

GENERAL FUND	2007-08	2008-09
All Other	\$76,500	\$76,500
GENERAL FUND TOTAL	\$76,500	\$76,500

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Transfers one Assistant Clerk position from Other Special Revenue Funds to the General Fund within the same program and reorganizes it to an Accountant position.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$68,826	\$72,429
All Other	(\$68,826)	(\$72,429)
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Provides funding for per diem costs required for an increased use of active retired judges to process cases in the courts.

GENERAL FUND	2007-08	2008-09
Personal Services	\$72,118	\$72,118
GENERAL FUND TOTAL	\$72,118	\$72,118

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Provides funding for the increase in debt service costs resulting from issuing bonds to construct the new Bangor courthouse.

GENERAL FUND	2007-08	2008-09
All Other	\$538,042	\$1,857,125
GENERAL FUND TOTAL	\$538,042	\$1,857,125

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Provides funding for the increase in debt service costs resulting from issuing bonds to upgrade court facilities to comply with the federal Americans with Disabilities Act.

GENERAL FUND	2007-08	2008-09
All Other	\$103,625	\$100,875
GENERAL FUND TOTAL	\$103,625	\$100,875

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Provides funding for development of the Limited English Proficiency program, including per hour interpreter costs, testing to determine interpreter qualification, remote telephonic interpretation and training.

GENERAL FUND	2007-08	2008-09
All Other	\$35,000	\$37,500
GENERAL FUND TOTAL	\$35,000	\$37,500

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Provides funding for increases in rent costs for lease obligations in the 2008-2009 biennium.

GENERAL FUND	2007-08	2008-09
All Other	\$102,001	\$128,127
GENERAL FUND TOTAL	\$102,001	\$128,127

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Provides funding for an anticipated 3% increase for county sheriff contracts and temporary security employment costs to maintain courthouse security in 6.5 counties.

GENERAL FUND	2007-08	2008-09
All Other	\$22,124	\$60,362
GENERAL FUND TOTAL	\$22,124	\$60,362

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Provides funding for updating case management system, internal and external programmers to develop new interface that will assist end users and allow sharing of data electronically with all levels of government.

GENERAL FUND	2007-08	2008-09
All Other	\$358,340	\$282,340
GENERAL FUND TOTAL	\$358,340	\$282,340

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Provides funding for the ordinary cost increases to maintain computers in the Judicial Branch.

GENERAL FUND	2007-08	2008-09
All Other	\$44,750	\$44,750
GENERAL FUND TOTAL	\$44,750	\$44,750

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Provides funding for maintenance and improvement of 44 judicial facilities operated by the judicial branch statewide. Covers the deferred maintenance due to reductions to \$200,000 in fiscal year 2006-07.

GENERAL FUND	2007-08	2008-09
Capital Expenditures	\$250,000	\$250,000
GENERAL FUND TOTAL	\$250,000	\$250,000

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Provides funding for 9 Entry Security Screening Deputy Marshal positions.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	9.000
Personal Services	\$0	\$414,243
All Other	\$0	\$73,800
GENERAL FUND TOTAL	\$0	\$488,043

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Provides funding for one Entry Security Screening Sergeant position.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$49,665
All Other	\$0	\$8,200
GENERAL FUND TOTAL	\$0	\$57,865

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: The Judicial Branch is seeking authority to issue securities in the amount of \$9,500,000 for the purpose of constructing a new courthouse in Dover-Foxcroft and \$2,500,000 for the purpose of renovating the Houlton courthouse. These funds represent the debt service payments associated with the projects.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$393,750
GENERAL FUND TOTAL	\$0	\$393,750

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Creates without funding a Multicultural Access Coordinator position to implement and support the Judicial Branch's Limited English Proficiency Program to provide access to the courts for Maine citizens by complying with federal Americans with Disabilities Act standards and provide a multicultural resource to allow for enhanced communication and understanding of new American cultures and issues.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Provides funding for a Family Drug Treatment Coordinator position to continue to monitor the operation of the 3 family drug treatment courts to provide statewide consistency with protocols, forms, procedures, treatment quality, data collection and information sharing. The coordinator will develop training to meet drug court team needs and recommend program improvements where needed. The coordinator will also provide representation from the Administrative Office of the Courts to juvenile drug treatment courts, acting as a liaison between stakeholders and ensuring ongoing program activities. The current federally funded limited-period position may continue until September 30, 2007. The General Fund position is authorized to begin on or about October 1, 2007.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,003	\$70,219
All Other	\$0	\$2,500
GENERAL FUND TOTAL	\$50,003	\$72,719

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Continues one limited-period Court Appointed Special Advocate Regional Coordinator position through June 6, 2009. This position was previously authorized in Public Law 2005, chapter 386.

GENERAL FUND	2007-08	2008-09
Personal Services	\$23,122	\$24,479
All Other	(\$23,122)	(\$24,479)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Appropriates funds for the negotiated salary increases for Marshals.

GENERAL FUND	2007-08	2008-09
Personal Services	\$199,139	\$203,644
GENERAL FUND TOTAL	<u>\$199,139</u>	<u>\$203,644</u>

Courts - Supreme, Superior and District 0063

2007 Public Law 449

Initiative: Appropriates funds for the increase in the employers' contribution due to the provision which allows judges to include as earnable compensation imputed salary based upon cost-of-living adjustments that were not funded in 2003 and 2004.

GENERAL FUND	2007-08	2008-09
Personal Services	\$188,147	\$195,672
GENERAL FUND TOTAL	<u>\$188,147</u>	<u>\$195,672</u>

Courts - Supreme, Superior and District 0063

2007 Public Law 449

Initiative: Deappropriates funds no longer needed.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$188,147)	(\$195,672)
GENERAL FUND TOTAL	<u>(\$188,147)</u>	<u>(\$195,672)</u>

Courts - Supreme, Superior and District 0063

2007 Public Law 446

Initiative: NOTE: Appropriation was included in error. Committee amendment was revised to remove need for appropriation.

GENERAL FUND	2007-08	2008-09
All Other	\$40,000	\$40,000
GENERAL FUND TOTAL	<u>\$40,000</u>	<u>\$40,000</u>

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$70,833)	(\$151,535)
GENERAL FUND TOTAL	(\$70,833)	(\$151,535)

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$105,928)	(\$106,655)
GENERAL FUND TOTAL	(\$105,928)	(\$106,655)

Courts - Supreme, Superior and District 0063

2007 Public Law 472

Initiative: Deappropriates funds in fiscal years 2007-08 and 2008-09 rendered unnecessary by expansion of the pool of less expensive professionals eligible to perform examinations and provide medication in cases of involuntary treatment of mental health patients.

GENERAL FUND	2007-08	2008-09
All Other	(\$40,000)	(\$40,000)
GENERAL FUND TOTAL	(\$40,000)	(\$40,000)

Courts - Supreme, Superior and District 0063

2007 Public Law 539 Part A 35

Initiative: Reduces funding to maintain costs within available resources. Unallocated deappropriation distributed to All Other pursuant to Part JJ, section 8 by financial order.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,102,054)
Unallocated	\$0	\$0
GENERAL FUND TOTAL	\$0	(\$1,102,054)

Courts - Supreme, Superior and District 0063

2007 Public Law 539 Part A 35

Initiative: Provides funding for the replacement of the Lewiston District Court boiler.

GENERAL FUND	2007-08	2008-09
Capital Expenditures	\$80,000	\$0
GENERAL FUND TOTAL	\$80,000	\$0

Courts - Supreme, Superior and District 0063

2007 Public Law 539 Part OOOO 1

Initiative: Adjusts funding between fiscal years to provide additional funding in fiscal year 2007-08 for indigent defense costs.

GENERAL FUND	2007-08	2008-09
All Other	\$450,000	(\$450,000)
GENERAL FUND TOTAL	\$450,000	(\$450,000)

Courts - Supreme, Superior and District 0063

2007 Public Law 695 Part OFPR 0

Initiative: Deappropriates funds appropriated in Public Law 2007, chapter 539, Part OOOO, but not effective until June 30, 2008.

GENERAL FUND	2007-08	2008-09
All Other	(\$450,000)	\$0
GENERAL FUND TOTAL	(\$450,000)	\$0

Courts - Supreme, Superior and District 0063

2007 Public Law 695 Part OFPR 0

Initiative: Provides funds for indigent defense costs in fiscal year 2007-08.

GENERAL FUND	2007-08	2008-09
All Other	\$450,000	\$0
GENERAL FUND TOTAL	\$450,000	\$0

Courts - Supreme, Superior and District 0063

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$427)
GENERAL FUND TOTAL	\$0	(\$427)

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	502.000	512.000
Personal Services	\$34,158,478	\$35,906,469
All Other	\$27,495,602	\$27,273,608
Capital Expenditures	\$330,000	\$250,000
Unallocated	\$0	\$0
GENERAL FUND TOTAL	\$61,984,080	\$63,430,077

JUDICIAL DEPARTMENT

DEPARTMENT TOTALS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	502.000	512.000
Personal Services	\$34,158,478	\$35,906,469
All Other	\$27,495,602	\$27,273,608
Capital Expenditures	\$330,000	\$250,000
Unallocated	\$0	\$0
DEPARTMENT TOTAL	\$61,984,080	\$63,430,077

LABOR, DEPARTMENT OF**Administration - Bureau of Labor Standards 0158**

2007 Public Law 240 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$136,837	\$138,835
All Other	\$39,810	\$39,810
GENERAL FUND TOTAL	\$176,647	\$178,645

Administration - Bureau of Labor Standards 0158

2007 Public Law 240 Part A 42

Initiative: Reallocates Personal Services for one Director, Bureau of Labor Standards position, one Public Service Manager II position and one Office Specialist I position from 49% General Fund and 51% Other Special Revenue Funds to 34.5% General Fund, 14.5% Federal Expenditures Fund and 51% Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$40,493)	(\$41,087)
GENERAL FUND TOTAL	(\$40,493)	(\$41,087)

Administration - Bureau of Labor Standards 0158

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$239)	(\$508)
GENERAL FUND TOTAL	(\$239)	(\$508)

Administration - Bureau of Labor Standards 0158

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$323)	(\$316)
GENERAL FUND TOTAL	(\$323)	(\$316)

Administration - Bureau of Labor Standards 0158

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$6,000)
GENERAL FUND TOTAL	\$0	(\$6,000)

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$95,782	\$90,924
All Other	\$39,810	\$39,810
GENERAL FUND TOTAL	\$135,592	\$130,734

Administration - Labor 0030

2007 Public Law 240 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
Personal Services	\$72,163	\$73,399
All Other	\$174,344	\$174,344
GENERAL FUND TOTAL	\$246,507	\$247,743

Administration - Labor 0030

2007 Public Law 240 Part A 42

Initiative: Reduces funding as a result of administrative savings through co-location.

GENERAL FUND	2007-08	2008-09
All Other	(\$9,500)	(\$9,500)
GENERAL FUND TOTAL	(\$9,500)	(\$9,500)

Administration - Labor 0030

2007 Public Law 240 Part A 42

Initiative: Reallocates Personal Services for one Office Associate II position from 84.28% to 94.5% Federal Expenditures Fund, 9.6% to 2.3% General Fund and 6.12% to 3.2% Other Special Revenue Funds.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$4,281)	(\$4,367)
GENERAL FUND TOTAL	(\$4,281)	(\$4,367)

Administration - Labor 0030

2007 Public Law 240 Part A 42

Initiative: Eliminates one vacant Management Analyst I position.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,626)	(\$5,961)
GENERAL FUND TOTAL	(\$5,626)	(\$5,961)

Administration - Labor 0030

2007 Public Law 240 Part A 42

Initiative: Adjusts funding as a result of the restructuring of the payment system to the Security and Employment Service Center.

GENERAL FUND	2007-08	2008-09
All Other	\$1,616	\$0
GENERAL FUND TOTAL	\$1,616	\$0

Administration - Labor 0030

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$127)	(\$261)
GENERAL FUND TOTAL	(\$127)	(\$261)

Administration - Labor 0030

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$172)	(\$169)
GENERAL FUND TOTAL	(\$172)	(\$169)

Administration - Labor 0030

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$498)	(\$498)
GENERAL FUND TOTAL	(\$498)	(\$498)

Administration - Labor 0030

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$266)
GENERAL FUND TOTAL	\$0	(\$266)

Administration - Labor 0030

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,148)
GENERAL FUND TOTAL	\$0	(\$2,148)

ADMINISTRATION - LABOR 0030**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
Personal Services	\$61,957	\$62,641
All Other	\$165,962	\$161,932
GENERAL FUND TOTAL	\$227,919	\$224,573

Blind and Visually Impaired - Division for the 0126

2007 Public Law 240 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$588,187	\$600,560
All Other	\$2,303,688	\$2,303,688
GENERAL FUND TOTAL	\$2,891,875	\$2,904,248

Blind and Visually Impaired - Division for the 0126

2007 Public Law 240 Part A 42

Initiative: Provides funds to increase salaries for teachers of blind and visually impaired children to reflect the national market for recruitment and retention of such teachers.

GENERAL FUND	2007-08	2008-09
All Other	\$28,118	\$28,961
GENERAL FUND TOTAL	\$28,118	\$28,961

Blind and Visually Impaired - Division for the 0126

2007 Public Law 240 Part A 42

Initiative: Provides funds for 1 additional teacher of blind and visually impaired children to address the increasing number of students and the established standards for pupil-teacher ratios.

GENERAL FUND	2007-08	2008-09
All Other	\$63,570	\$65,477
GENERAL FUND TOTAL	\$63,570	\$65,477

Blind and Visually Impaired - Division for the 0126

2007 Public Law 240 Part A 42

Initiative: Provides funds to purchase and update assistive technology for teachers of blind and visually impaired children as well to train those teachers to use the assistive technology, which is provided to their students pursuant to the students' individual education plans.

GENERAL FUND	2007-08	2008-09
All Other	\$9,291	\$9,570

GENERAL FUND TOTAL	\$9,291	\$9,570
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Blind and Visually Impaired - Division for the 0126

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,258)	(\$2,670)
GENERAL FUND TOTAL	(\$1,258)	(\$2,670)

Blind and Visually Impaired - Division for the 0126

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,878)	(\$1,850)
GENERAL FUND TOTAL	(\$1,878)	(\$1,850)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 1 Part A 1

Initiative: Reduces funding for vocational rehabilitation services to people who are blind or visually impaired. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$40,850)
GENERAL FUND TOTAL	\$0	(\$40,850)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 1 Part A 1

Initiative: Reduces funding for the program for older blind adults. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$79,906)
GENERAL FUND TOTAL	\$0	(\$79,906)

Blind and Visually Impaired - Division for the 0126

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$585,051	\$566,040
All Other	\$2,404,667	\$2,286,940
GENERAL FUND TOTAL	\$2,989,718	\$2,852,980

Employment Services Activity 0852

2007 Public Law 240 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$777,163	\$800,300
All Other	\$919,206	\$919,206
GENERAL FUND TOTAL	\$1,696,369	\$1,719,506

Employment Services Activity 0852

2007 Public Law 240 Part A 42

Initiative: Transfers 2 Volunteer Services Coordinator positions, one Office Assistant II position and one Director, Maine Conservation Corps position and All Other funding for the Maine Conservation Corps from the Department of Labor to the Department of Conservation.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,857)	(\$74,930)
All Other	(\$4,935)	(\$4,935)
GENERAL FUND TOTAL	(\$78,792)	(\$79,865)

Employment Services Activity 0852

2007 Public Law 240 Part A 42

Initiative: Reduces funding as a result of savings achieved through contract reductions.

GENERAL FUND	2007-08	2008-09
All Other	(\$164,945)	(\$169,293)
GENERAL FUND TOTAL	(\$164,945)	(\$169,293)

Employment Services Activity 0852

2007 Private and Special Law 31

Initiative: Provides one-time funds to sustain the career centers in Wilton, Rumford and South Paris.

GENERAL FUND	2007-08	2008-09
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All Other	\$15,000	\$0
GENERAL FUND TOTAL	<u>\$15,000</u>	<u>\$0</u>

Employment Services Activity 0852

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,709)	(\$3,644)
GENERAL FUND TOTAL	<u>(\$1,709)</u>	<u>(\$3,644)</u>

Employment Services Activity 0852

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,195)	(\$2,188)
GENERAL FUND TOTAL	<u>(\$2,195)</u>	<u>(\$2,188)</u>

Employment Services Activity 0852

2007 Public Law 539 Part A 36

Initiative: Transfers the headcount of one Clerk IV position from the General Fund to the Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Employment Services Activity 0852

2007 Public Law 539 Part A 36

Initiative: Reduces funding as a result of restructuring Career Center service delivery.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$62,383)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$62,383)</u>

Employment Services Activity 0852

2007 Public Law 539 Part A 36

Initiative: Reduces funding to Career Center field services.

GENERAL FUND	2007-08	2008-09
All Other	(\$20,000)	(\$40,000)
GENERAL FUND TOTAL	<u>(\$20,000)</u>	<u>(\$40,000)</u>

Employment Services Activity 0852

2007 Public Law 539 Part A 36

Initiative: Reallocates 50% of the cost of one Career Center Consultant position from the General Fund to the Federal Expenditures Fund and reduces All Other in the Federal Expenditures Fund. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$31,078)	(\$25,544)
GENERAL FUND TOTAL	(\$31,078)	(\$25,544)

Employment Services Activity 0852

2007 Public Law 539 Part D 1

Initiative: Reduces funding as a result of restructuring Career Center service delivery and reallocates 14 Career Center Consultant positions from 50% to 38.85% General Fund and 42.85% to 54% Federal Expenditures Fund and for one Employment and Training Specialist III position from 50% to 38.85% General Fund and 50% to 61.15% Federal Expenditures Fund in order to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$106,867)
GENERAL FUND TOTAL	\$0	(\$106,867)

Employment Services Activity 0852

2009 Public Law 1 Part A 1

Initiative: Reduces funding due to the realization of savings resulting from the transfer of contract costs to a federal grant. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$76,000)
GENERAL FUND TOTAL	\$0	(\$76,000)

EMPLOYMENT SERVICES ACTIVITY 0852 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$668,324	\$587,127
All Other	\$744,326	\$566,595
GENERAL FUND TOTAL	\$1,412,650	\$1,153,722

Governor's Training Initiative Program 0842

2007 Public Law 240 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
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Personal Services	\$239,361	\$248,238
All Other	\$1,497,177	\$1,497,177
GENERAL FUND TOTAL	\$1,736,538	\$1,745,415

Governor's Training Initiative Program 0842

2007 Public Law 240 Part A 42

Initiative: Reduces All Other funding beginning in fiscal year 2007-08 to restore funding to the Maine Centers for Women, Work and Community program.

GENERAL FUND	2007-08	2008-09
All Other	(\$81,000)	(\$81,000)
GENERAL FUND TOTAL	(\$81,000)	(\$81,000)

Governor's Training Initiative Program 0842

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$566)	(\$1,208)
GENERAL FUND TOTAL	(\$566)	(\$1,208)

Governor's Training Initiative Program 0842

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$735)	(\$738)
GENERAL FUND TOTAL	(\$735)	(\$738)

Governor's Training Initiative Program 0842

2007 Public Law 539 Part A 36

Initiative: Reallocates 50% of one Program Manager Employment and Training position from the Governor's Training Initiative Program, General Fund to the Employment Services Activity, Federal Expenditures Fund to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$45,270)
GENERAL FUND TOTAL	\$0	(\$45,270)

Governor's Training Initiative Program 0842

2007 Public Law 539 Part A 36

Initiative: Reduces funding for training through the Governor's Training Initiative Program to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
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All Other	\$0	(\$15,102)
GENERAL FUND TOTAL	\$0	(\$15,102)

Governor's Training Initiative Program 0842

2007 Public Law 539 Part A 36

Initiative: Reallocates 50% of the cost of one Career Center Consultant position and 12% of the cost of one Program Manager, Employment and Training position from the Governor's Training Initiative Program, General Fund account to the Employee Services Activity program, Federal Expenditures Fund account and reduces All Other in the Federal Expenditures Fund.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$37,200)	(\$39,220)
GENERAL FUND TOTAL	(\$37,200)	(\$39,220)

Governor's Training Initiative Program 0842

2009 Public Law 1 Part A 1

Initiative: Adjusts funding in the Governor's Training Initiative program and in the Employment Services Activities program in order to charge expenditures to the appropriate fund. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$70,280)
GENERAL FUND TOTAL	\$0	(\$70,280)

Governor's Training Initiative Program 0842

2009 Public Law 1 Part A 1

Initiative: Reduces funding due to the realization of savings resulting from the transfer of contract costs to a federal grant. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$61,691)
GENERAL FUND TOTAL	\$0	(\$61,691)

Governor's Training Initiative Program 0842

2009 Public Law 1 Part A 1

Initiative: Reduces funding available from fiscal year 2007-08 Personal Services balance. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$24,000)
GENERAL FUND TOTAL	\$0	(\$24,000)

Governor's Training Initiative Program 0842

2009 Public Law 1 Part A 1

Initiative: Reduces funding for the Governor's Training Initiative program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$143,381)
GENERAL FUND TOTAL	\$0	(\$143,381)

**GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
Personal Services	\$200,860	\$67,522
All Other	\$1,416,177	\$1,196,003
GENERAL FUND TOTAL	\$1,617,037	\$1,263,525

Labor Relations Board 0160

2007 Public Law 240 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$474,233	\$481,802
All Other	\$26,965	\$26,965
GENERAL FUND TOTAL	\$501,198	\$508,767

Labor Relations Board 0160

2007 Public Law 240 Part A 42

Initiative: Reduces funding by decreasing the hours of one Office Specialist I position from 76 hours to 38 hours biweekly.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$29,340)	(\$29,796)
GENERAL FUND TOTAL	(\$29,340)	(\$29,796)

Labor Relations Board 0160

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$946)	(\$2,007)
GENERAL FUND TOTAL	(\$946)	(\$2,007)

Labor Relations Board 0160

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,400)	(\$1,372)
GENERAL FUND TOTAL	(\$1,400)	(\$1,372)

Labor Relations Board 0160

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
GENERAL FUND TOTAL	\$0	\$0

Labor Relations Board 0160

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$24,000)
GENERAL FUND TOTAL	\$0	(\$24,000)

Labor Relations Board 0160

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,000)
GENERAL FUND TOTAL	\$0	(\$2,000)

LABOR RELATIONS BOARD 0160		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.500	5.000
Personal Services	\$442,547	\$424,627
All Other	\$26,965	\$24,965
GENERAL FUND TOTAL	\$469,512	\$449,592

Maine Centers for Women, Work and Community 0132

2007 Public Law 240 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
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All Other	\$837,554	\$837,554
GENERAL FUND TOTAL	\$837,554	\$837,554

Maine Centers for Women, Work and Community 0132

2007 Public Law 240 Part A 42

Initiative: Increases funding beginning in fiscal year 2007-08 to open a program office in Millinocket.

GENERAL FUND	2007-08	2008-09
All Other	\$39,122	\$39,122
GENERAL FUND TOTAL	\$39,122	\$39,122

Maine Centers for Women, Work and Community 0132

2007 Public Law 240 Part A 42

Initiative: Provides funds to allow for continued work in microenterprises.

GENERAL FUND	2007-08	2008-09
All Other	\$50,000	\$50,000
GENERAL FUND TOTAL	\$50,000	\$50,000

Maine Centers for Women, Work and Community 0132

2009 Public Law 1 Part A 1

Initiative: Reduces funding for the Maine Centers for Women, Work and Community program. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$24,928)
GENERAL FUND TOTAL	\$0	(\$24,928)

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$926,676	\$901,748
GENERAL FUND TOTAL	\$926,676	\$901,748

Regulation and Enforcement 0159

2007 Public Law 240 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$641,094	\$656,640
All Other	\$89,656	\$89,656
GENERAL FUND TOTAL	\$730,750	\$746,296

Regulation and Enforcement 0159

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,428)	(\$3,034)
GENERAL FUND TOTAL	(\$1,428)	(\$3,034)

Regulation and Enforcement 0159

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,040)	(\$2,017)
GENERAL FUND TOTAL	(\$2,040)	(\$2,017)

Regulation and Enforcement 0159

2007 Public Law 539 Part A 36

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$50,052)	(\$53,129)
GENERAL FUND TOTAL	(\$50,052)	(\$53,129)

Regulation and Enforcement 0159

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$90,000)	\$0
GENERAL FUND TOTAL	(\$90,000)	\$0

Regulation and Enforcement 0159

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$18,000)
GENERAL FUND TOTAL	\$0	(\$18,000)

**REGULATION AND ENFORCEMENT 0159
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$497,574	\$580,460
All Other	\$89,656	\$89,656
GENERAL FUND TOTAL	\$587,230	\$670,116

Rehabilitation Services 0799

2007 Public Law 240 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,087,952	\$1,122,750
All Other	\$3,072,155	\$3,072,155
GENERAL FUND TOTAL	\$4,160,107	\$4,194,905

Rehabilitation Services 0799

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,295)	(\$4,887)
GENERAL FUND TOTAL	(\$2,295)	(\$4,887)

Rehabilitation Services 0799

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$3,316)	(\$3,302)
GENERAL FUND TOTAL	(\$3,316)	(\$3,302)

Rehabilitation Services 0799

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$21,722)
All Other	\$0	(\$219)
GENERAL FUND TOTAL	\$0	(\$21,941)

Rehabilitation Services 0799

2009 Public Law 1 Part A 1

Initiative: Reduces funding for vocational rehabilitation services. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$77,603)
GENERAL FUND TOTAL	\$0	(\$77,603)

Rehabilitation Services 0799

2009 Public Law 1 Part A 1

Initiative: Reduces funding for 3 months' costs for one Rehabilitation Services Manager position that is serving temporarily in a federal position. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$17,000)
GENERAL FUND TOTAL	\$0	(\$17,000)

Rehabilitation Services 0799

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$219)
GENERAL FUND TOTAL	\$0	(\$219)

REHABILITATION SERVICES 0799		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,082,341	\$1,075,839
All Other	\$3,072,155	\$2,994,114
GENERAL FUND TOTAL	\$4,154,496	\$4,069,953

Rehabilitation Services - Home-based Care 0996

2007 Public Law 240 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$2,700,761	\$2,700,761
GENERAL FUND TOTAL	\$2,700,761	\$2,700,761

Rehabilitation Services - Home-based Care 0996

2007 Public Law 240 Part A 42

Initiative: Transfers funding for the Home-based Care program from the Department of Labor to the Department of Health and Human Services.

GENERAL FUND	2007-08	2008-09
All Other	(\$2,700,761)	(\$2,700,761)
GENERAL FUND TOTAL	(\$2,700,761)	(\$2,700,761)

REHABILITATION SERVICES - HOME-BASED CARE 0996		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

LABOR, DEPARTMENT OF		
DEPARTMENT TOTALS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	45.500	45.000
Personal Services	\$3,634,436	\$3,455,180
All Other	\$8,886,394	\$8,261,763
DEPARTMENT TOTAL	\$12,520,830	\$11,716,943

LAW AND LEGISLATIVE REFERENCE LIBRARY**Law and Legislative Reference Library 0636**

2007 Public Law 240 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,199,497	\$1,225,913
All Other	\$356,928	\$356,928
GENERAL FUND TOTAL	\$1,556,425	\$1,582,841

Law and Legislative Reference Library 0636

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$3,975)	(\$3,922)

GENERAL FUND TOTAL

(\$3,975)

(\$3,922)

Law and Legislative Reference Library 0636

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$171)
GENERAL FUND TOTAL	\$0	(\$171)

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,195,522	\$1,221,991
All Other	\$356,928	\$356,757
GENERAL FUND TOTAL	\$1,552,450	\$1,578,748

LAW AND LEGISLATIVE REFERENCE LIBRARY

DEPARTMENT TOTALS

	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,195,522	\$1,221,991
All Other	\$356,928	\$356,757
DEPARTMENT TOTAL	\$1,552,450	\$1,578,748

LEGISLATURE

Interstate Cooperation - Commission on 0053

2007 Public Law 240 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$172,668	\$172,668
GENERAL FUND TOTAL	\$172,668	\$172,668

Interstate Cooperation - Commission on 0053

2007 Public Law 240 Part A 44

Initiative: Adjusts funding to recognize the difference in lengths of the first and second sessions of the Legislature.

GENERAL FUND	2007-08	2008-09
All Other	\$33,452	\$46,330
GENERAL FUND TOTAL	\$33,452	\$46,330

**INTERSTATE COOPERATION - COMMISSION ON 0053
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$206,120	\$218,998
GENERAL FUND TOTAL	\$206,120	\$218,998

Legislature 0081

2007 Public Law 240 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	37.373	37.373
Personal Services	\$18,907,313	\$20,500,144
All Other	\$4,719,649	\$4,719,649
GENERAL FUND TOTAL	\$23,626,962	\$25,219,793

Legislature 0081

2007 Public Law 240 Part A 44

Initiative: Adjusts funding to recognize the difference in lengths of the first and second sessions of the Legislature.

GENERAL FUND	2007-08	2008-09
All Other	(\$300,602)	\$76,017
GENERAL FUND TOTAL	(\$300,602)	\$76,017

Legislature 0081

2007 Public Law 240 Part A 44

Initiative: Provides funding for capital equipment.

GENERAL FUND	2007-08	2008-09
Capital Expenditures	\$30,000	\$30,000
GENERAL FUND TOTAL	\$30,000	\$30,000

Legislature 0081

2007 Public Law 240 Part QQQ 9

Initiative: Provides funds for the expenses of the Joint Standing Committee on Appropriations and Financial Affairs associated with the Initiative to Streamline State Government including contracting for additional staff and experts and contracted services.

GENERAL FUND	2007-08	2008-09
All Other	\$50,000	\$0
GENERAL FUND TOTAL	\$50,000	\$0

Legislature 0081

2007 Public Law 240 Part A 44

Initiative: Provides funds for the operation of the Citizen Trade Policy Commission established in the Maine Revised Statutes, Title 10, chapter 1-A. Operational expenses include expenses for members of the commission, per diem and expenses for Legislative members of the commission, Personal Services and All Other expenses as determined by the commission within the appropriation provided in this Part. The commission is authorized to either establish one project position or contract for staff assistance in order to carry out its duties.

GENERAL FUND	2007-08	2008-09
Unallocated	\$30,000	\$30,000
GENERAL FUND TOTAL	\$30,000	\$30,000

Legislature 0081

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$57,456)	(\$61,393)
GENERAL FUND TOTAL	(\$57,456)	(\$61,393)

Legislature 0081

2007 Resolve 216

Initiative: Appropriates funds to the Legislature to contract for professional services for grant writing and other technical assistance. The \$60,000 allocation is required to expend any outside grant received to fund updating the 2002 study.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$5,750
GENERAL FUND TOTAL	\$0	\$5,750

Legislature 0081

2007 Public Law 679

Initiative: Appropriates funds for three additional meetings of the Legislative Youth Advisory Council annually.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$3,000

GENERAL FUND TOTAL	\$0	\$3,000
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Legislature 0081

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$9,074)
GENERAL FUND TOTAL	\$0	(\$9,074)

LEGISLATURE 0081		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	37.373	37.373
Personal Services	\$18,849,857	\$20,438,751
All Other	\$4,469,047	\$4,795,342
Capital Expenditures	\$30,000	\$30,000
Unallocated	\$30,000	\$30,000
GENERAL FUND TOTAL	\$23,378,904	\$25,294,093

State House and Capitol Park Commission 0615

2007 Public Law 240 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

STATE HOUSE AND CAPITOL PARK COMMISSION 0615		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

Study Commissions - Funding 0444

2007 Public Law 240 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
Personal Services	\$11,250	\$7,450
All Other	\$16,100	\$16,100
GENERAL FUND TOTAL	\$27,350	\$23,550

Study Commissions - Funding 0444

2007 Public Law 240 Part A 44

Initiative: Adjusts funding to recognize the difference in lengths of the first and second sessions of the Legislature.

GENERAL FUND	2007-08	2008-09
All Other	\$2,650	(\$3,550)
GENERAL FUND TOTAL	\$2,650	(\$3,550)

Study Commissions - Funding 0444

2007 Resolve 142

Initiative: Provides funds for legislative per diem and other expenses for 6 meetings of the Tribal-State Legislative Work Group.

GENERAL FUND	2007-08	2008-09
Personal Services	\$5,280	\$0
All Other	\$5,550	\$0
GENERAL FUND TOTAL	\$10,830	\$0

STUDY COMMISSIONS - FUNDING 0444		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
Personal Services	\$16,530	\$7,450
All Other	\$24,300	\$12,550
GENERAL FUND TOTAL	\$40,830	\$20,000

Uniform State Laws - Commission on 0242

2007 Public Law 240 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	\$12,000	\$12,000

**UNIFORM STATE LAWS - COMMISSION ON 0242
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	\$12,000	\$12,000

LEGISLATURE DEPARTMENT TOTALS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	37.373	37.373
Personal Services	\$18,866,387	\$20,446,201
All Other	\$4,779,301	\$5,106,724
Capital Expenditures	\$30,000	\$30,000
Unallocated	\$30,000	\$30,000
DEPARTMENT TOTAL	\$23,705,688	\$25,612,925

LIBRARY, MAINE STATE

Administration - Library 0215

2007 Public Law 240 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$247,733	\$250,909
All Other	\$41,613	\$41,613
GENERAL FUND TOTAL	\$289,346	\$292,522

Administration - Library 0215

2007 Public Law 240 Part A 45

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

GENERAL FUND	2007-08	2008-09
All Other	\$18,055	\$18,966
GENERAL FUND TOTAL	\$18,055	\$18,966

Administration - Library 0215

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$357)	(\$762)
GENERAL FUND TOTAL	(\$357)	(\$762)

Administration - Library 0215

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$463)	(\$454)
GENERAL FUND TOTAL	(\$463)	(\$454)

Administration - Library 0215

2007 Public Law 539 Part A 37

Initiative: Reduces funding for professional services to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)

Administration - Library 0215

2007 Public Law 539 Part A 37

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$36,907)	(\$142,018)
All Other	\$36,907	\$142,018
GENERAL FUND TOTAL	\$0	\$0

Administration - Library 0215

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$123)
GENERAL FUND TOTAL	\$0	(\$123)

Administration - Library 0215

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$38,000)
GENERAL FUND TOTAL	\$0	(\$38,000)

ADMINISTRATION - LIBRARY 0215		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$210,006	\$69,675
All Other	\$96,575	\$177,474
GENERAL FUND TOTAL	\$306,581	\$247,149

Library Special Acquisitions Fund 0260

2007 Public Law 240 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$475	\$475
GENERAL FUND TOTAL	\$475	\$475

LIBRARY SPECIAL ACQUISITIONS FUND 0260		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$475	\$475
GENERAL FUND TOTAL	\$475	\$475

Maine State Library 0217

2007 Public Law 240 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	40.500	40.500
Personal Services	\$2,280,333	\$2,348,561

All Other	\$823,980	\$823,980
GENERAL FUND TOTAL	\$3,104,313	\$3,172,541

Maine State Library 0217

2007 Public Law 240 Part B 1

Initiative: Reclassification

GENERAL FUND	2007-08	2008-09
Personal Services	\$24,467	\$16,531
All Other	(\$24,467)	(\$16,531)
GENERAL FUND TOTAL	\$0	\$0

Maine State Library 0217

2007 Public Law 240 Part A 45

Initiative: Provides funds to the Maine State Library to improve online data resources.

GENERAL FUND	2007-08	2008-09
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Maine State Library 0217

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,116)	(\$10,875)
GENERAL FUND TOTAL	(\$5,116)	(\$10,875)

Maine State Library 0217

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$7,271)	(\$7,201)
GENERAL FUND TOTAL	(\$7,271)	(\$7,201)

Maine State Library 0217

2007 Public Law 539 Part A 37

Initiative: Reduces funding for outreach grants to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

Maine State Library 0217

2007 Public Law 539 Part A 37

Initiative: Eliminates funding for one Librarian II position and one part-time Customer Representative Assistant II position to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.500)
Personal Services	\$0	(\$68,527)
GENERAL FUND TOTAL	\$0	(\$68,527)

Maine State Library 0217

2007 Public Law 539 Part A 37

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

GENERAL FUND	2007-08	2008-09
All Other	(\$40,285)	(\$48,846)
GENERAL FUND TOTAL	(\$40,285)	(\$48,846)

Maine State Library 0217

2007 Public Law 539 Part A 37

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

Maine State Library 0217

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$763)	(\$763)
GENERAL FUND TOTAL	(\$763)	(\$763)

Maine State Library 0217

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$39,000)	(\$10,459)

GENERAL FUND TOTAL	(\$39,000)	(\$10,459)
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Maine State Library 0217

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,667)
GENERAL FUND TOTAL	\$0	(\$1,667)

Maine State Library 0217

2007 Public Law 539 Part MM 1

Initiative: Reflects the transfer of positions from various departments and agencies to the Office of Information Technology and makes adjustments to appropriations and allocations to those affected departments and agencies in order to complete the consolidation of information technology positions within the Department of Administrative and Financial Services, Office of Information Technology in accordance with PL 2007, c. 539, Part MM (FO 004136 F9)

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$156,883)
All Other	\$0	\$156,883
GENERAL FUND TOTAL	\$0	\$0

Maine State Library 0217

2009 Public Law 1 Part A 1

Initiative: Eliminates one Customer Representative Assistant II position. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$36,260)
GENERAL FUND TOTAL	\$0	(\$36,260)

Maine State Library 0217

2009 Public Law 1 Part A 1

Initiative: Eliminates one Librarian Section Supervisor position. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$67,733)
GENERAL FUND TOTAL	\$0	(\$67,733)

Maine State Library 0217

2009 Public Law 1 Part A 1

Initiative: Eliminates one Statistician I position. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$55,474)
GENERAL FUND TOTAL	\$0	(\$55,474)

Maine State Library 0217

2009 Public Law 1 Part A 1

Initiative: Reduces funding for book collection expenditures. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$8,424)
GENERAL FUND TOTAL	\$0	(\$8,424)

**MAINE STATE LIBRARY 0217
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	40.500	34.000
Personal Services	\$2,253,413	\$1,951,680
All Other	\$858,465	\$964,632
GENERAL FUND TOTAL	\$3,111,878	\$2,916,312

Statewide Library Information System 0185

2007 Public Law 240 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$225,000	\$225,000
GENERAL FUND TOTAL	\$225,000	\$225,000

Statewide Library Information System 0185

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$225,000	\$200,000
GENERAL FUND TOTAL	\$225,000	\$200,000

LIBRARY, MAINE STATE DEPARTMENT TOTALS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	41.500	35.000
Personal Services	\$2,463,419	\$2,021,355
All Other	\$1,180,515	\$1,342,581
DEPARTMENT TOTAL	\$3,643,934	\$3,363,936

MARINE RESOURCES, DEPARTMENT OF

Bureau of Resource Management 0027

2007 Public Law 240 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	28.500	28.500
POSITIONS - FTE COUNT	3.500	3.500
Personal Services	\$2,726,095	\$2,801,237
All Other	\$1,025,140	\$1,025,140
GENERAL FUND TOTAL	\$3,751,235	\$3,826,377

Bureau of Resource Management 0027

2007 Public Law 240 Part A 48

Initiative: Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

GENERAL FUND	2007-08	2008-09
All Other	(\$58,958)	(\$58,958)
GENERAL FUND TOTAL	(\$58,958)	(\$58,958)

Bureau of Resource Management 0027

2007 Public Law 240 Part A 48

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$64,940)	(\$66,019)
All Other	(\$35,700)	(\$35,700)
GENERAL FUND TOTAL	(\$100,640)	(\$101,719)

Bureau of Resource Management 0027

2007 Public Law 240 Part A 48

Initiative: Provides ongoing funding to the Department of Marine Resources for its share of the cost of a groundfish ecologist to be employed by the Gulf of Maine Research Institute.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$90,000
GENERAL FUND TOTAL	\$0	\$90,000

Bureau of Resource Management 0027

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$5,911)	(\$12,574)
GENERAL FUND TOTAL	(\$5,911)	(\$12,574)

Bureau of Resource Management 0027

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$8,231)	(\$8,172)
GENERAL FUND TOTAL	(\$8,231)	(\$8,172)

Bureau of Resource Management 0027

2007 Public Law 539 Part A 38

Initiative: Transfers 2 Marine Resource Scientist II positions from 75% General Fund and 25% Federal Expenditures Fund to 75% Other Special Revenue Funds and 25% Federal Expenditures Fund within the same program.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$125,941)
GENERAL FUND TOTAL	\$0	(\$125,941)

Bureau of Resource Management 0027

2007 Public Law 539 Part A 38

Initiative: Reduces funding for one Central Fleet Management leased pool vehicle for the Bureau of Resource Management.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,381)
GENERAL FUND TOTAL	\$0	(\$3,381)

Bureau of Resource Management 0027

2007 Public Law 539 Part A 38

Initiative: Reduces funding for employee development training within the Bureau of Resource Management.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

Bureau of Resource Management 0027

2007 Public Law 539 Part A 38

Initiative: Provides funding for the Bureau of Resource Management and the Bureau of Marine Patrol for heating oil, electricity, sewer and water.

GENERAL FUND	2007-08	2008-09
All Other	\$68,518	\$68,518
GENERAL FUND TOTAL	\$68,518	\$68,518

Bureau of Resource Management 0027

2007 Public Law 539 Part A 38

Initiative: Transfers one Office Associate I position from the General Fund to the Other Special Revenue Funds and transfers one Building Custodian position from the Other Special Revenue Funds to the General Fund within the same program to appropriately fund the job tasks assigned.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$3,403)
GENERAL FUND TOTAL	\$0	(\$3,403)

Bureau of Resource Management 0027

2007 Public Law 539 Part A 38

Initiative: Reduces funding in the Bureau of Resource Management for one contracted groundfish ecologist position at the Gulf of Maine Research Institute.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$90,000)
GENERAL FUND TOTAL	\$0	(\$90,000)

Bureau of Resource Management 0027

2007 Public Law 539 Part A 38

Initiative: Transfers one Marine Resource Scientist II position from 50% General Fund and 50% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$19,835)	(\$20,129)
GENERAL FUND TOTAL	(\$19,835)	(\$20,129)

Bureau of Resource Management 0027

2007 Public Law 539 Part A 38

Initiative: Transfers the funding of 2 Marine Resource Scientist II positions, one Marine Resource Scientist I position, 2 Marine Resource Specialist I positions and one Conservation Aide position from 50% General Fund and 50% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$90,961)	(\$93,812)
GENERAL FUND TOTAL	(\$90,961)	(\$93,812)

Bureau of Resource Management 0027

2007 Public Law 692

Initiative: Recognition of cost savings due to not publishing the status of shellfish areas in the newspaper.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)

Bureau of Resource Management 0027

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$4,230)	(\$4,230)
GENERAL FUND TOTAL	(\$4,230)	(\$4,230)

Bureau of Resource Management 0027

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$5,575)	(\$11,560)
GENERAL FUND TOTAL	(\$5,575)	(\$11,560)

Bureau of Resource Management 0027

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$223)
GENERAL FUND TOTAL	\$0	(\$223)

Bureau of Resource Management 0027

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,476)
GENERAL FUND TOTAL	\$0	(\$1,476)

Bureau of Resource Management 0027

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$39,071
GENERAL FUND TOTAL	\$0	\$39,071

Bureau of Resource Management 0027

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$23,281
GENERAL FUND TOTAL	\$0	\$23,281

Bureau of Resource Management 0027

2009 Public Law 1 Part A 1

Initiative: Reduces funding for a variety of operational activities of this program. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
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All Other	\$0	(\$111,880)
GENERAL FUND TOTAL	\$0	(\$111,880)

Bureau of Resource Management 0027

2009 Public Law 1 Part A 1

Initiative: Eliminates funding for a research contract with the University of Maine. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$14,000)
GENERAL FUND TOTAL	\$0	(\$14,000)

Bureau of Resource Management 0027

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$23,851)
GENERAL FUND TOTAL	\$0	(\$23,851)

BUREAU OF RESOURCE MANAGEMENT 0027		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	27.500	27.500
POSITIONS - FTE COUNT	3.500	3.500
Personal Services	\$2,536,217	\$2,471,187
All Other	\$989,195	\$860,751
GENERAL FUND TOTAL	\$3,525,412	\$3,331,938

Division of Community Resource Development 0043

2007 Public Law 240 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$262,534	\$276,823
All Other	\$28,175	\$28,175
GENERAL FUND TOTAL	\$290,709	\$304,998

Division of Community Resource Development 0043

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$666)	(\$1,430)
GENERAL FUND TOTAL	(\$666)	(\$1,430)

Division of Community Resource Development 0043

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$768)	(\$786)
GENERAL FUND TOTAL	(\$768)	(\$786)

Division of Community Resource Development 0043

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$190)
GENERAL FUND TOTAL	\$0	(\$190)

Division of Community Resource Development 0043

2009 Public Law 1 Part A 1

Initiative: Reduces funding for 4 positions within this program. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$166,263)
GENERAL FUND TOTAL	\$0	(\$166,263)

Division of Community Resource Development 0043

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$4,936
All Other	\$0	(\$4,936)
GENERAL FUND TOTAL	\$0	\$0

DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$261,100	\$113,280
All Other	\$28,175	\$23,049
GENERAL FUND TOTAL	\$289,275	\$136,329

Marine Patrol - Bureau of 0029

2007 Public Law 240 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	\$3,450,176	\$3,552,349
All Other	\$505,949	\$505,949
GENERAL FUND TOTAL	\$3,956,125	\$4,058,298

Marine Patrol - Bureau of 0029

2007 Public Law 240 Part A 48

Initiative: Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

GENERAL FUND	2007-08	2008-09
All Other	(\$15,769)	(\$15,769)
GENERAL FUND TOTAL	(\$15,769)	(\$15,769)

Marine Patrol - Bureau of 0029

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$6,809)	(\$14,503)
GENERAL FUND TOTAL	(\$6,809)	(\$14,503)

Marine Patrol - Bureau of 0029

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$9,895)	(\$9,839)
GENERAL FUND TOTAL	(\$9,895)	(\$9,839)

Marine Patrol - Bureau of 0029

2007 Public Law 539 Part A 38

Initiative: Transfers one Marine Patrol Officer position from General Fund to Federal Expenditures Fund within the same program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$90,200)
GENERAL FUND TOTAL	\$0	(\$90,200)

Marine Patrol - Bureau of 0029

2007 Public Law 539 Part A 38

Initiative: Provides funding for the Bureau of Resource Management and the Bureau of Marine Patrol for heating oil, electricity, sewer and water.

GENERAL FUND	2007-08	2008-09
All Other	\$36,836	\$36,836
GENERAL FUND TOTAL	\$36,836	\$36,836

Marine Patrol - Bureau of 0029

2007 Public Law 539 Part A 38

Initiative: Provides funding for the approved reclassification and retroactive costs for one Marine Patrol Sergeant position to one Marine Patrol Pilot Supervisor position in the Bureau of Marine Patrol to enhance the enforcement and safety capabilities of the department.

GENERAL FUND	2007-08	2008-09
Personal Services	\$8,467	\$7,399
GENERAL FUND TOTAL	\$8,467	\$7,399

Marine Patrol - Bureau of 0029

2007 Public Law 539 Part D 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,101)
GENERAL FUND TOTAL	\$0	(\$5,101)

Marine Patrol - Bureau of 0029

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8)

GENERAL FUND	2007-08	2008-09
All Other	(\$2,760)	\$0

GENERAL FUND TOTAL	(\$2,760)	\$0
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Marine Patrol - Bureau of 0029

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,381)
GENERAL FUND TOTAL	\$0	(\$1,381)

Marine Patrol - Bureau of 0029

2009 Public Law 1 Part A 1

Initiative: Reduces funding for truck leases by eliminating 3 of the 4 spare marine patrol trucks. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,336)
GENERAL FUND TOTAL	\$0	(\$3,336)

Marine Patrol - Bureau of 0029

2009 Public Law 1 Part A 1

Initiative: Reduces funding for 50% of all marine patrol pagers, and by delaying the routine purchase of uniforms. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,208)
GENERAL FUND TOTAL	\$0	(\$1,208)

Marine Patrol - Bureau of 0029

2009 Public Law 1 Part A 1

Initiative: Reduces funding by decreasing the number of annual firearm qualification events from 3 to 2, and by delaying the routine purchase of uniforms. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,500)
GENERAL FUND TOTAL	\$0	(\$2,500)

Marine Patrol - Bureau of 0029

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$6,850)

GENERAL FUND TOTAL	\$0	(\$6,850)
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Marine Patrol - Bureau of 0029

2009 Public Law 1 Part A 1

Initiative: Reduces funding for miles driven by all marine patrol officers in their respective patrol areas. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

Marine Patrol - Bureau of 0029

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$69,667)
GENERAL FUND TOTAL	\$0	(\$69,667)

Marine Patrol - Bureau of 0029

2009 Public Law 1 Part A 1

Initiative: Reduces funding for one Public Service Manager II position. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$49,337)
GENERAL FUND TOTAL	\$0	(\$49,337)

Marine Patrol - Bureau of 0029

2009 Public Law 1 Part A 1

Initiative: Reduces funding for one Marine Mechanic Specialist position. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$15,813)
GENERAL FUND TOTAL	\$0	(\$15,813)

Marine Patrol - Bureau of 0029

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	\$10,910
All Other	\$0	(\$10,910)

GENERAL FUND TOTAL

\$0

\$0

**MARINE PATROL - BUREAU OF 0029
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	42.000	41.000
Personal Services	\$3,441,939	\$3,321,299
All Other	\$524,256	\$465,730
GENERAL FUND TOTAL	\$3,966,195	\$3,787,029

Office of the Commissioner 0258

2007 Public Law 240 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$744,061	\$758,566
All Other	\$930,369	\$930,369
GENERAL FUND TOTAL	\$1,674,430	\$1,688,935

Office of the Commissioner 0258

2007 Public Law 240 Part A 48

Initiative: Provides funding to reorganize one Planning and Research Associate II position to one Management Analyst I position.

GENERAL FUND	2007-08	2008-09
Personal Services	\$12,388	\$10,754
All Other	(\$12,388)	(\$10,754)
GENERAL FUND TOTAL	\$0	\$0

Office of the Commissioner 0258

2007 Public Law 240 Part A 48

Initiative: Transfers All Other technology funding from the Bureau of Resource Management program and the Bureau of Marine Patrol program to the Division of Administrative Services program.

GENERAL FUND	2007-08	2008-09
All Other	\$74,727	\$74,727
GENERAL FUND TOTAL	\$74,727	\$74,727

Office of the Commissioner 0258

2007 Public Law 240 Part A 48

Initiative: Provides funding for the department's proportionate share of the cost of the Natural Resources Service Center. This increase is due to salary adjustments, Office of Information Technology rate adjustments and STA-CAP adjustments within the service center.

GENERAL FUND	2007-08	2008-09
All Other	\$6,483	\$18,633
GENERAL FUND TOTAL	\$6,483	\$18,633

Office of the Commissioner 0258

2007 Public Law 240 Part A 48

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2007-08	2008-09
All Other	\$46,060	\$46,060
GENERAL FUND TOTAL	\$46,060	\$46,060

Office of the Commissioner 0258

2007 Public Law 240 Part A 48

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2007-08	2008-09
All Other	\$63,378	\$66,210
GENERAL FUND TOTAL	\$63,378	\$66,210

Office of the Commissioner 0258

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,371)	(\$2,913)
GENERAL FUND TOTAL	(\$1,371)	(\$2,913)

Office of the Commissioner 0258

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,967)	(\$1,935)
GENERAL FUND TOTAL	(\$1,967)	(\$1,935)

Office of the Commissioner 0258

2007 Public Law 539 Part A 38

Initiative: Reduces funding for printer replacements to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
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All Other	\$0	(\$3,600)
GENERAL FUND TOTAL	\$0	(\$3,600)

Office of the Commissioner 0258

2007 Public Law 539 Part A 38

Initiative: Reduces funding for monthly subscription fees for Office of Information Technology billing of federally purchased devices.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$7,320)
GENERAL FUND TOTAL	\$0	(\$7,320)

Office of the Commissioner 0258

2007 Public Law 539 Part A 38

Initiative: Reduces funding for one Central Fleet Management leased pool vehicle for the Division of Administrative Services.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,501)
GENERAL FUND TOTAL	\$0	(\$2,501)

Office of the Commissioner 0258

2007 Public Law 539 Part A 38

Initiative: Reduces funding for employee development training within the Division of Administrative Services.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,500)
GENERAL FUND TOTAL	\$0	(\$2,500)

Office of the Commissioner 0258

2007 Public Law 539 Part A 38

Initiative: Transfers one Public Service Coordinator I position from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$99,032)
GENERAL FUND TOTAL	\$0	(\$99,032)

Office of the Commissioner 0258

2007 Public Law 539 Part A 38

Initiative: Transfers technology monthly fees for the Office of Information Technology from the General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND	2007-08	2008-09
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All Other	\$0	(\$10,986)
GENERAL FUND TOTAL	\$0	(\$10,986)

Office of the Commissioner 0258

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$10,000)	\$0
All Other	(\$3,491)	(\$19,621)
GENERAL FUND TOTAL	(\$13,491)	(\$19,621)

Office of the Commissioner 0258

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,014)
GENERAL FUND TOTAL	\$0	(\$1,014)

Office of the Commissioner 0258

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,392)
GENERAL FUND TOTAL	\$0	(\$1,392)

Office of the Commissioner 0258

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$382)
GENERAL FUND TOTAL	\$0	(\$382)

Office of the Commissioner 0258

2007 Public Law 539 Part YY 4

Initiative: Reflects the partial distribution of statewide savings to be realized through increased efficiencies as authorized in PL 2007, c. 539, Part YY, section 1.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,000)
GENERAL FUND TOTAL	\$0	(\$1,000)

Office of the Commissioner 0258

2009 Public Law 1 Part A 1

Initiative: Provides funding for subscription services provided by the Office of Information Technology for the Bureau of Sea Run Fisheries computer replacement needs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$3,960
GENERAL FUND TOTAL	\$0	\$3,960

Office of the Commissioner 0258

2009 Public Law 1 Part A 1

Initiative: Reduces funding for subscription rates for marine patrol laptops. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$6,440)
GENERAL FUND TOTAL	\$0	(\$6,440)

Office of the Commissioner 0258

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$9,355)
GENERAL FUND TOTAL	\$0	(\$9,355)

OFFICE OF THE COMMISSIONER 0258		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.000	8.000
Personal Services	\$743,111	\$665,440
All Other	\$1,105,138	\$1,063,094
GENERAL FUND TOTAL	\$1,848,249	\$1,728,534

Sea Run Fisheries and Habitat Z049

2007 Public Law 240 Part A 48

Initiative: Transfers one Marine Resource Scientist IV position, one Marine Resource Scientist II position, 2 Marine Resource Scientist I positions, 3 Marine Resource Specialist I positions, 7 seasonal Conservation Aide positions and associated All Other from the Bureau of Resource Management program to the Sea Run Fisheries and Habitat program.

GENERAL FUND	2007-08	2008-09
Personal Services	\$64,940	\$66,019
All Other	\$35,700	\$35,700
GENERAL FUND TOTAL	\$100,640	\$101,719

Sea Run Fisheries and Habitat Z049

2007 Public Law 240 Part A 48

Initiative: Transfers the Atlantic Salmon Commission to the Department of Marine Resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$584,366	\$602,161
All Other	\$141,311	\$141,311
GENERAL FUND TOTAL	\$725,677	\$743,472

Sea Run Fisheries and Habitat Z049

2007 Public Law 240 Part A 48

Initiative: Reduces funding to reflect anticipated expenditures.

GENERAL FUND	2007-08	2008-09
All Other	(\$15,600)	(\$16,911)
GENERAL FUND TOTAL	(\$15,600)	(\$16,911)

Sea Run Fisheries and Habitat Z049

2007 Public Law 240 Part A 48

Initiative: Reduces the hours of one Secretary position from 40 hours per week to 20 hours per week.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$25,204)	(\$26,069)
GENERAL FUND TOTAL	(\$25,204)	(\$26,069)

Sea Run Fisheries and Habitat Z049

2007 Public Law 240 Part A 48

Initiative: Provides funds on a one-time basis that will be transferred by the State Controller to the newly established Marine Fisheries Stock Enhancement Fund.

GENERAL FUND	2007-08	2008-09
All Other	\$10,000	\$0

GENERAL FUND TOTAL	\$10,000	\$0
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Sea Run Fisheries and Habitat Z049

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,177)	(\$2,511)
GENERAL FUND TOTAL	(\$1,177)	(\$2,511)

Sea Run Fisheries and Habitat Z049

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,935)	(\$1,925)
GENERAL FUND TOTAL	(\$1,935)	(\$1,925)

Sea Run Fisheries and Habitat Z049

2007 Public Law 539 Part A 38

Initiative: Transfers funding for the All Other match from 50% General Fund and 50% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund within the same program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$8,057)
GENERAL FUND TOTAL	\$0	(\$8,057)

Sea Run Fisheries and Habitat Z049

2007 Public Law 539 Part A 38

Initiative: Reduces funding for one Central Fleet Management leased pool vehicle for the Bureau of Sea Run Fisheries and Habitat.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,757)
GENERAL FUND TOTAL	\$0	(\$1,757)

Sea Run Fisheries and Habitat Z049

2007 Public Law 539 Part A 38

Initiative: Transfers funding for Central Fleet Management All Other match expense from 100% General Fund to 25% General Fund and 75% Federal Expenditures Fund within the same program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$5,084)
GENERAL FUND TOTAL	\$0	(\$5,084)

Sea Run Fisheries and Habitat Z049

2007 Public Law 539 Part A 38

Initiative: Transfers funding for Central Fleet Management lease fees to Other Special Revenue Funds within the same program.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$6,591)
GENERAL FUND TOTAL	\$0	(\$6,591)

Sea Run Fisheries and Habitat Z049

2007 Public Law 539 Part A 38

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$79,308)	(\$81,573)
GENERAL FUND TOTAL	(\$79,308)	(\$81,573)

Sea Run Fisheries and Habitat Z049

2007 Public Law 539 Part A 38

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$9,082)	(\$9,224)
GENERAL FUND TOTAL	(\$9,082)	(\$9,224)

Sea Run Fisheries and Habitat Z049

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$619)
GENERAL FUND TOTAL	\$0	(\$619)

Sea Run Fisheries and Habitat Z049

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$682)

GENERAL FUND TOTAL	\$0	(\$682)
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Sea Run Fisheries and Habitat Z049

2009 Public Law 1 Part A 1

Initiative: Eliminates funding for one pool vehicle, reducing the Central Fleet Management monthly lease fees. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,120)
GENERAL FUND TOTAL	\$0	(\$4,120)

Sea Run Fisheries and Habitat Z049

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$681)
GENERAL FUND TOTAL	\$0	(\$681)

SEA RUN FISHERIES AND HABITAT Z049 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
Personal Services	\$532,600	\$546,878
All Other	\$171,411	\$132,509
GENERAL FUND TOTAL	\$704,011	\$679,387

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS		
	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	89.000	87.000
POSITIONS - FTE COUNT	3.500	3.500
Personal Services	\$7,514,967	\$7,118,084
All Other	\$2,818,175	\$2,545,133
DEPARTMENT TOTAL	\$10,333,142	\$9,663,217

MARITIME ACADEMY, MAINE

Maritime Academy - Operations 0035

2007 Public Law 240 Part A 49

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$7,737,547	\$7,737,547
GENERAL FUND TOTAL	\$7,737,547	\$7,737,547

Maritime Academy - Operations 0035

2007 Public Law 240 Part A 49

Initiative: Provides funding necessary to sustain ongoing operations while constraining adjustments to student tuitions and fees to levels consistent with general Consumer Price Index projections. These funds are required to address collectively bargained salary and benefit adjustments, increased energy costs and other operational needs.

GENERAL FUND	2007-08	2008-09
All Other	\$697,927	\$1,440,249
GENERAL FUND TOTAL	\$697,927	\$1,440,249

Maritime Academy - Operations 0035

2007 Public Law 240 Part A 49

Initiative: Provides funds for campus-wide security enhancements, machine technology laboratory upgrades, electrical engineering laboratory upgrades and classroom technology upgrades at the academy's facility at Castine.

GENERAL FUND	2007-08	2008-09
All Other	\$400,000	\$0
GENERAL FUND TOTAL	\$400,000	\$0

Maritime Academy - Operations 0035

2007 Public Law 539 Part A 39

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$323,482)
GENERAL FUND TOTAL	\$0	(\$323,482)

Maritime Academy - Operations 0035

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$476,374)
GENERAL FUND TOTAL	\$0	(\$476,374)

MARITIME ACADEMY - OPERATIONS 0035**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$8,835,474	\$8,377,940
GENERAL FUND TOTAL	<u>\$8,835,474</u>	<u>\$8,377,940</u>

MARITIME ACADEMY, MAINE**DEPARTMENT TOTALS**

	2007-08	2008-09
All Other	\$8,835,474	\$8,377,940
DEPARTMENT TOTAL	<u>\$8,835,474</u>	<u>\$8,377,940</u>

MUNICIPAL BOND BANK, MAINE**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

2007 Public Law 240 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$82,840	\$82,840
GENERAL FUND TOTAL	<u>\$82,840</u>	<u>\$82,840</u>

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2007 Public Law 539 Part A 40

Initiative: Reduces funding for grants to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,920)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,920)</u>

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2009 Public Law 1 Part A 1

Initiative: Reduces funding for support of the Maine Rural Water Association. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,300)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$4,300)</u>

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
All Other	\$82,840	\$75,620
GENERAL FUND TOTAL	\$82,840	\$75,620

**MUNICIPAL BOND BANK, MAINE
DEPARTMENT TOTALS**

	2007-08	2008-09
All Other	\$82,840	\$75,620
DEPARTMENT TOTAL	\$82,840	\$75,620

MUSEUM, MAINE STATE

Maine State Museum 0180

2007 Public Law 240 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
POSITIONS - FTE COUNT	0.693	0.693
Personal Services	\$1,477,036	\$1,515,951
All Other	\$197,347	\$197,347
GENERAL FUND TOTAL	\$1,674,383	\$1,713,298

Maine State Museum 0180

2007 Public Law 240 Part A 52

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

GENERAL FUND	2007-08	2008-09
All Other	\$8,956	\$9,316
GENERAL FUND TOTAL	\$8,956	\$9,316

Maine State Museum 0180

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,788)	(\$5,951)
GENERAL FUND TOTAL	(\$2,788)	(\$5,951)

Maine State Museum 0180

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$4,772)	(\$4,738)
GENERAL FUND TOTAL	(\$4,772)	(\$4,738)

Maine State Museum 0180

2007 Public Law 539 Part A 41

Initiative: Eliminates one seasonal part-time Museum Technician I position, reduces the hours of one seasonal part-time Museum Technician I position and reduces one full-time Office Associate II position to part-time.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
POSITIONS - FTE COUNT	0.000	(0.375)
Personal Services	\$0	(\$46,611)
GENERAL FUND TOTAL	\$0	(\$46,611)

Maine State Museum 0180

2007 Public Law 539 Part A 41

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

GENERAL FUND	2007-08	2008-09
All Other	(\$4,000)	(\$6,000)
GENERAL FUND TOTAL	(\$4,000)	(\$6,000)

Maine State Museum 0180

2007 Public Law 539 Part A 41

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

GENERAL FUND	2007-08	2008-09
All Other	(\$500)	(\$1,000)
GENERAL FUND TOTAL	(\$500)	(\$1,000)

Maine State Museum 0180

2007 Public Law 539 Part A 41

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

GENERAL FUND	2007-08	2008-09
All Other	(\$2,516)	(\$4,443)

GENERAL FUND TOTAL	(\$2,516)	(\$4,443)
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Maine State Museum 0180

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$1,030)	(\$1,030)
GENERAL FUND TOTAL	(\$1,030)	(\$1,030)

Maine State Museum 0180

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$39,000)	(\$2,491)
GENERAL FUND TOTAL	(\$39,000)	(\$2,491)

Maine State Museum 0180

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$236)
GENERAL FUND TOTAL	\$0	(\$236)

Maine State Museum 0180

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,186)
GENERAL FUND TOTAL	\$0	(\$1,186)

Maine State Museum 0180

2009 Public Law 1 Part A 1

Initiative: Eliminates 2 part-time Museum Technician I positions. These positions will end on March 7, 2009. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$9,934)
GENERAL FUND TOTAL	\$0	(\$9,934)

Maine State Museum 0180

2009 Public Law 1 Part A 1

Initiative: Reduces funding for operating expenses as a result of reducing personnel and decreasing funds available for the purchase of exhibit maintenance, construction and office supplies. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$26,599)
GENERAL FUND TOTAL	\$0	(\$26,599)

Maine State Museum 0180

2009 Public Law 1 Part A 1

Initiative: Eliminates one part-time Office Associate II position. This position will end on March 7, 2009.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$6,778)
GENERAL FUND TOTAL	\$0	(\$6,778)

Maine State Museum 0180

2009 Public Law 1 Part A 1

Initiative: Eliminates one part-time Museum Technician I position. This position will end on March 7, 2009.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$6,417)
GENERAL FUND TOTAL	\$0	(\$6,417)

MAINE STATE MUSEUM 0180**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	22.500	20.000
POSITIONS - FTE COUNT	0.693	0.318
Personal Services	\$1,430,476	\$1,433,031
All Other	\$198,257	\$166,169
GENERAL FUND TOTAL	\$1,628,733	\$1,599,200

MUSEUM, MAINE STATE**DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	22.500	20.000
POSITIONS - FTE COUNT	0.693	0.318
Personal Services	\$1,430,476	\$1,433,031
All Other	\$198,257	\$166,169
DEPARTMENT TOTAL	\$1,628,733	\$1,599,200

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**Maine Joint Environmental Training Coordinating Committee 0980**

2007 Public Law 240 Part A 53

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$9,500	\$9,500
GENERAL FUND TOTAL	\$9,500	\$9,500

Maine Joint Environmental Training Coordinating Committee 0980

2007 Private and Special Law 29

Initiative: Appropriates one-time funds for the Maine Joint Environmental Training Coordinating Committee program.

GENERAL FUND	2007-08	2008-09
All Other	\$10,000	\$0
GENERAL FUND TOTAL	\$10,000	\$0

Maine Joint Environmental Training Coordinating Committee 0980

2007 Public Law 539 Part A 53

Initiative: Reduces funding for the Joint Environmental Training Coordinating Committee to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$335)
GENERAL FUND TOTAL	\$0	(\$335)

Maine Joint Environmental Training Coordinating Committee 0980

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$493)
GENERAL FUND TOTAL	\$0	(\$493)

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$19,500	\$8,672
GENERAL FUND TOTAL	\$19,500	\$8,672

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
DEPARTMENT TOTALS		
GENERAL FUND	2007-08	2008-09
All Other	\$19,500	\$8,672
DEPARTMENT TOTAL	\$19,500	\$8,672

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

2007 Public Law 240 Part A 54

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$304,448	\$304,448
GENERAL FUND TOTAL	\$304,448	\$304,448

Legal Assistance 0553

2007 Public Law 539 Part A 42

Initiative: Reduces funding for legal services to low-income Maine residents.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,731)

GENERAL FUND TOTAL	\$0	(\$10,731)
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LEGAL ASSISTANCE 0553		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$304,448	\$293,717
GENERAL FUND TOTAL	\$304,448	\$293,717

PINE TREE LEGAL ASSISTANCE		
DEPARTMENT TOTALS		
GENERAL FUND	2007-08	2008-09
All Other	\$304,448	\$293,717
DEPARTMENT TOTAL	\$304,448	\$293,717

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

2007 Public Law 240 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$700,109	\$730,087
All Other	\$254,499	\$254,499
GENERAL FUND TOTAL	\$954,608	\$984,586

Office of Program Evaluation and Government Accountability 0976

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,332)	(\$2,373)
GENERAL FUND TOTAL	(\$2,332)	(\$2,373)

Office of Program Evaluation and Government Accountability 0976

2007 Public Law 539 Part LLLL 3

Initiative: Deappropriates funds as a result of the elimination of a Principal Analyst/Attorney position, a Senior Analyst/Attorney position and an Analyst/Attorney position.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$303,773)

GENERAL FUND TOTAL	\$0	(\$303,773)
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Office of Program Evaluation and Government Accountability 0976

2007 Public Law 701

Initiative: OFPR entry to show effect of repeal of LLLL-2, Chap.539.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$303,773
GENERAL FUND TOTAL	\$0	\$303,773

Office of Program Evaluation and Government Accountability 0976

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$550)
GENERAL FUND TOTAL	\$0	(\$550)

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$697,777	\$727,714
All Other	\$254,499	\$253,949
GENERAL FUND TOTAL	\$952,276	\$981,663

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF		
DEPARTMENT TOTALS		
	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$697,777	\$727,714
All Other	\$254,499	\$253,949
DEPARTMENT TOTAL	\$952,276	\$981,663

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

2007 Public Law 240 Part A 58

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$28,989	\$30,118
All Other	\$86,429	\$86,429
GENERAL FUND TOTAL	\$115,418	\$116,547

Property Tax Review - State Board of 0357

2007 Public Law 240 Part A 58

Initiative: Eliminates one part-time Office Associate II position.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$18,989)	(\$20,118)
GENERAL FUND TOTAL	(\$18,989)	(\$20,118)

Property Tax Review - State Board of 0357

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$16)	(\$37)
GENERAL FUND TOTAL	(\$16)	(\$37)

Property Tax Review - State Board of 0357

2007 Public Law 539 Part A 44

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$600)
All Other	\$0	(\$2,797)
GENERAL FUND TOTAL	\$0	(\$3,397)

Property Tax Review - State Board of 0357

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$21)
GENERAL FUND TOTAL	\$0	(\$21)

Property Tax Review - State Board of 0357

2007 Public Law 240 Part JJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$58)
GENERAL FUND TOTAL	\$0	(\$58)

Property Tax Review - State Board of 0357

2009 Public Law 1 Part A 1

Initiative: Reduces funding from savings in per diem from a reduction in hearings. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$4,999)
GENERAL FUND TOTAL	\$0	(\$4,999)

Property Tax Review - State Board of 0357

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,000)
GENERAL FUND TOTAL	\$0	(\$4,000)

PROPERTY TAX REVIEW - STATE BOARD OF 0357		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$9,984	\$4,364
All Other	\$86,429	\$79,553
GENERAL FUND TOTAL	\$96,413	\$83,917

PROPERTY TAX REVIEW, STATE BOARD OF**DEPARTMENT TOTALS**

	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$9,984	\$4,364
All Other	\$86,429	\$79,553
DEPARTMENT TOTAL	\$96,413	\$83,917

PUBLIC BROADCASTING CORPORATION, MAINE**Maine Public Broadcasting Corporation 0033**

2007 Public Law 240 Part A 59

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$2,250,700	\$2,250,700
GENERAL FUND TOTAL	\$2,250,700	\$2,250,700

Maine Public Broadcasting Corporation 0033

2007 Public Law 539 Part A 45

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$79,328)
GENERAL FUND TOTAL	\$0	(\$79,328)

Maine Public Broadcasting Corporation 0033

2009 Public Law 1 Part A 1

Initiative: Reduces funding through a further reduction in the workforce. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$116,823)
GENERAL FUND TOTAL	\$0	(\$116,823)

MAINE PUBLIC BROADCASTING CORPORATION 0033**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$2,250,700	\$2,054,549
GENERAL FUND TOTAL	\$2,250,700	\$2,054,549

PUBLIC BROADCASTING CORPORATION, MAINE

DEPARTMENT TOTALS

	2007-08	2008-09
All Other	\$2,250,700	\$2,054,549
DEPARTMENT TOTAL	\$2,250,700	\$2,054,549

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2007 Public Law 240 Part A 60

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$148,293	\$150,108
All Other	\$200,376	\$200,376
GENERAL FUND TOTAL	\$348,669	\$350,484

Administration - Public Safety 0088

2007 Public Law 240 Part A 60

Initiative: Adjusts funding as a result of the restructuring of the payment system to the Security and Employment Service Center.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,093)	\$0
GENERAL FUND TOTAL	(\$1,093)	\$0

Administration - Public Safety 0088

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$198)	(\$422)
GENERAL FUND TOTAL	(\$198)	(\$422)

Administration - Public Safety 0088

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$523)	(\$513)
GENERAL FUND TOTAL	(\$523)	(\$513)

Administration - Public Safety 0088

2007 Public Law 539 Part A 46

Initiative: Eliminates one Secretary Associate position in the Administration - Public Safety program, Highway Fund and transfers one Office Associate II position from the Gambling Control Board program to the Administration - Public Safety program and reallocates it from 100% General Fund to 50% General Fund and 50% Highway Fund to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$27,949
GENERAL FUND TOTAL	\$0	\$27,949

Administration - Public Safety 0088

2007 Public Law 539 Part A 46

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$36,142)	(\$38,388)
GENERAL FUND TOTAL	(\$36,142)	(\$38,388)

Administration - Public Safety 0088

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$37)
GENERAL FUND TOTAL	\$0	(\$37)

Administration - Public Safety 0088

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$21)
GENERAL FUND TOTAL	\$0	(\$21)

Administration - Public Safety 0088

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,447)
GENERAL FUND TOTAL	\$0	(\$3,447)

Administration - Public Safety 0088

2009 Public Law 1 Part A 1

Initiative: Reduces funding from savings in health insurance and rent. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$2,100)
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$7,100)

Administration - Public Safety 0088

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,446)
GENERAL FUND TOTAL	\$0	(\$3,446)

ADMINISTRATION - PUBLIC SAFETY 0088		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	\$111,430	\$136,634
All Other	\$199,283	\$188,425
GENERAL FUND TOTAL	\$310,713	\$325,059

Background Checks - Certified Nursing Assistants 0992

2007 Public Law 240 Part A 60

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,561	\$59,474
All Other	\$12,107	\$12,107
GENERAL FUND TOTAL	\$68,668	\$71,581

Background Checks - Certified Nursing Assistants 0992

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$114)	(\$245)
GENERAL FUND TOTAL	(\$114)	(\$245)

Background Checks - Certified Nursing Assistants 0992

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$177)	(\$181)
GENERAL FUND TOTAL	(\$177)	(\$181)

Background Checks - Certified Nursing Assistants 0992

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$37)
GENERAL FUND TOTAL	\$0	(\$37)

Background Checks - Certified Nursing Assistants 0992

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$14)
GENERAL FUND TOTAL	\$0	(\$14)

Background Checks - Certified Nursing Assistants 0992

2009 Public Law 1 Part A 1

Initiative: Reduces funding from savings in general operations in the State Bureau of Identification's background checks for certified nursing assistants. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$8,000)
GENERAL FUND TOTAL	\$0	(\$8,000)

Background Checks - Certified Nursing Assistants 0992

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$91)
GENERAL FUND TOTAL	\$0	(\$91)

**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992
PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,270	\$59,048
All Other	\$12,107	\$3,965
GENERAL FUND TOTAL	\$68,377	\$63,013

Capitol Security - Bureau of 0101

2007 Public Law 240 Part A 60

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$537,120	\$557,140
All Other	\$45,924	\$45,924
GENERAL FUND TOTAL	\$583,044	\$603,064

Capitol Security - Bureau of 0101

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,185)	(\$2,526)
GENERAL FUND TOTAL	(\$1,185)	(\$2,526)

Capitol Security - Bureau of 0101

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,238)	(\$1,249)
GENERAL FUND TOTAL	(\$1,238)	(\$1,249)

Capitol Security - Bureau of 0101

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$371)
GENERAL FUND TOTAL	\$0	(\$371)

Capitol Security - Bureau of 0101

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$133)
GENERAL FUND TOTAL	\$0	(\$133)

Capitol Security - Bureau of 0101

2009 Public Law 1 Part A 1

Initiative: Provides funding to maintain the computer-aided dispatch system and new radios for the Bureau of Capitol Security.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$23,971
GENERAL FUND TOTAL	\$0	\$23,971

CAPITOL SECURITY - BUREAU OF 0101 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$534,697	\$553,365
All Other	\$45,924	\$69,391
GENERAL FUND TOTAL	\$580,621	\$622,756

Drug Enforcement Agency 0388

2007 Public Law 240 Part A 60

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000

Personal Services	\$203,647	\$206,308
All Other	\$2,314,457	\$2,314,457
GENERAL FUND TOTAL	\$2,518,104	\$2,520,765

Drug Enforcement Agency 0388

2007 Public Law 240 Part A 60

Initiative: Reduces funding of vehicle-related costs that may be absorbed by the Other Special Revenue Funds program.

GENERAL FUND	2007-08	2008-09
All Other	(\$84,411)	(\$89,488)
GENERAL FUND TOTAL	(\$84,411)	(\$89,488)

Drug Enforcement Agency 0388

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$344)	(\$725)
GENERAL FUND TOTAL	(\$344)	(\$725)

Drug Enforcement Agency 0388

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$336)	(\$330)
GENERAL FUND TOTAL	(\$336)	(\$330)

Drug Enforcement Agency 0388

2007 Public Law 539 Part A 46

Initiative: Reduces funding by transferring ongoing technology costs from General Fund to Other Special Revenue Funds within the same program to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$86,010)
GENERAL FUND TOTAL	\$0	(\$86,010)

Drug Enforcement Agency 0388

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8 and FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$725)	(\$4,500)
GENERAL FUND TOTAL	(\$725)	(\$4,500)

Drug Enforcement Agency 0388

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$111)
GENERAL FUND TOTAL	\$0	(\$111)

Drug Enforcement Agency 0388

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$626)
GENERAL FUND TOTAL	\$0	(\$626)

Drug Enforcement Agency 0388

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$2,100
GENERAL FUND TOTAL	\$0	\$2,100

DRUG ENFORCEMENT AGENCY 0388
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$202,242	\$200,753
All Other	\$2,230,046	\$2,140,322
GENERAL FUND TOTAL	\$2,432,288	\$2,341,075

Emergency Medical Services 0485

2007 Public Law 240 Part A 60

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$365,528	\$374,060

All Other	\$608,333	\$608,333
GENERAL FUND TOTAL	\$973,861	\$982,393

Emergency Medical Services 0485

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$789)	(\$1,675)
GENERAL FUND TOTAL	(\$789)	(\$1,675)

Emergency Medical Services 0485

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,120)	(\$1,105)
GENERAL FUND TOTAL	(\$1,120)	(\$1,105)

Emergency Medical Services 0485

2007 Public Law 539 Part A 46

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

GENERAL FUND	2007-08	2008-09
Personal Services	(\$800)	(\$1,600)
All Other	(\$2,200)	(\$4,400)
GENERAL FUND TOTAL	(\$3,000)	(\$6,000)

Emergency Medical Services 0485

2007 Public Law 539 Part A 46

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

GENERAL FUND	2007-08	2008-09
All Other	(\$1,850)	(\$3,700)
GENERAL FUND TOTAL	(\$1,850)	(\$3,700)

Emergency Medical Services 0485

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$45,000)	\$0
GENERAL FUND TOTAL	(\$45,000)	\$0

Emergency Medical Services 0485

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$185)
GENERAL FUND TOTAL	\$0	(\$185)

Emergency Medical Services 0485

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$215)
GENERAL FUND TOTAL	\$0	(\$215)

Emergency Medical Services 0485

2009 Public Law 1 Part A 1

Initiative: Reduces funding by transferring expenditures to the Federal Expenditures Fund and Other Special Revenue Funds. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$100,515)
GENERAL FUND TOTAL	\$0	(\$100,515)

EMERGENCY MEDICAL SERVICES 0485
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$317,819	\$369,680
All Other	\$604,283	\$499,318
GENERAL FUND TOTAL	\$922,102	\$868,998

Gambling Control Board Z002

2007 Public Law 240 Part A 60

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8.000	8.000

Personal Services	\$607,602	\$625,930
All Other	\$1,396,705	\$1,396,705
GENERAL FUND TOTAL	<u>\$2,004,307</u>	<u>\$2,022,635</u>

Gambling Control Board Z002

2007 Public Law 240 Part A 60

Initiative: Reduces funding from savings achieved through lower operating costs by opening the permanent racino facility in the fall of 2008.

GENERAL FUND	2007-08	2008-09
All Other	(\$815,866)	(\$693,626)
GENERAL FUND TOTAL	<u>(\$815,866)</u>	<u>(\$693,626)</u>

Gambling Control Board Z002

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,258)	(\$2,674)
GENERAL FUND TOTAL	<u>(\$1,258)</u>	<u>(\$2,674)</u>

Gambling Control Board Z002

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,820)	(\$1,814)
GENERAL FUND TOTAL	<u>(\$1,820)</u>	<u>(\$1,814)</u>

Gambling Control Board Z002

2007 Public Law 539 Part A 46

Initiative: Eliminates one Secretary Associate position in the Administration - Public Safety program, Highway Fund and transfers one Office Associate II position from the Gambling Control Board program to the Administration - Public Safety program and reallocates it from 100% General Fund to 50% General Fund and 50% Highway Fund to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$55,898)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$55,898)</u>

Gambling Control Board Z002

2007 Public Law 539 Part A 46

Initiative: Reorganizes one State Police Sergeant position to a Clerk IV position to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$67,743)
GENERAL FUND TOTAL	\$0	(\$67,743)

Gambling Control Board Z002

2007 Public Law 539 Part A 46

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

GENERAL FUND	2007-08	2008-09
All Other	(\$40,000)	(\$50,000)
GENERAL FUND TOTAL	(\$40,000)	(\$50,000)

Gambling Control Board Z002

2007 Public Law 539 Part A 46

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

GENERAL FUND	2007-08	2008-09
All Other	(\$1,500)	(\$1,500)
GENERAL FUND TOTAL	(\$1,500)	(\$1,500)

Gambling Control Board Z002

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$296)
GENERAL FUND TOTAL	\$0	(\$296)

Gambling Control Board Z002

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$198)
GENERAL FUND TOTAL	\$0	(\$198)

Gambling Control Board Z002

2009 Public Law 1 Part A 1

Initiative: Reduces funding from salary savings of one Clerk IV position. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$48,210)
GENERAL FUND TOTAL	\$0	(\$48,210)

Gambling Control Board Z002

2009 Public Law 1 Part A 1

Initiative: Reduces funding for gambling addiction services. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$35,000)
GENERAL FUND TOTAL	\$0	(\$35,000)

Gambling Control Board Z002

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$67,937)
GENERAL FUND TOTAL	\$0	(\$67,937)

GAMBLING CONTROL BOARD Z002 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	8.000	7.000
Personal Services	\$604,524	\$449,591
All Other	\$539,339	\$548,148
GENERAL FUND TOTAL	\$1,143,863	\$997,739

Liquor Enforcement 0293

2007 Public Law 240 Part A 60

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$675,705	\$692,466
All Other	\$154,356	\$154,356
GENERAL FUND TOTAL	\$830,061	\$846,822

Liquor Enforcement 0293

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$1,479)	(\$3,138)
GENERAL FUND TOTAL	(\$1,479)	(\$3,138)

Liquor Enforcement 0293

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,080)	(\$2,055)
GENERAL FUND TOTAL	(\$2,080)	(\$2,055)

Liquor Enforcement 0293

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$33,044	\$25,789
All Other	(\$33,044)	(\$25,789)
GENERAL FUND TOTAL	\$0	\$0

Liquor Enforcement 0293

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$10,139)	(\$160)
GENERAL FUND TOTAL	(\$10,139)	(\$160)

Liquor Enforcement 0293

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004038 F8)

GENERAL FUND	2007-08	2008-09
Personal Services	(\$50,000)	\$0
GENERAL FUND TOTAL	(\$50,000)	\$0

Liquor Enforcement 0293

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$408)
GENERAL FUND TOTAL	\$0	(\$408)

Liquor Enforcement 0293

2009 Public Law 1 Part A 1

Initiative: Reduces funding for an automated licensing system. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$21,000)
GENERAL FUND TOTAL	\$0	(\$21,000)

LIQUOR ENFORCEMENT 0293
PROGRAM SUMMARY

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$655,190	\$713,062
All Other	\$111,173	\$106,999
GENERAL FUND TOTAL	\$766,363	\$820,061

State Police 0291

2007 Public Law 240 Part A 60

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	369.000	369.000
Personal Services	\$14,127,315	\$14,481,708
All Other	\$4,496,936	\$4,496,936
GENERAL FUND TOTAL	\$18,624,251	\$18,978,644

State Police 0291

2007 Public Law 240 Part A 60

Initiative: Adjusts the General Fund appropriation and the Highway Fund allocation for the Maine State Police in accordance with Public Law 2005, chapter 664, Part R, which mandates the ratio between the funds.

GENERAL FUND	2007-08	2008-09
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All Other	\$555,034	\$425,697
GENERAL FUND TOTAL	<u>\$555,034</u>	<u>\$425,697</u>

State Police 0291

2007 Public Law 240 Part A 60

Initiative: Adjusts funding of debt service costs for the replacement radio system as authorized by Public Law 2005, chapter 405, Part H.

GENERAL FUND	2007-08	2008-09
All Other	\$696,000	\$0
GENERAL FUND TOTAL	<u>\$696,000</u>	<u>\$0</u>

State Police 0291

2007 Public Law 240 Part A 60

Initiative: Transfers 43 Emergency Communication Specialist positions and 6 Emergency Communication Supervisor positions from the State Police program, General Fund, 6 Emergency Communication Specialist positions from the State Police program, Other Special Revenue Funds and 5 Emergency Communication Specialist positions from the Turnpike Enforcement program, Other Special Revenue Funds to the Consolidated Emergency Communications program.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(49,000)	(49,000)
Personal Services	(\$1,236,757)	(\$1,272,185)
All Other	\$1,236,757	\$1,272,185
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

State Police 0291

2007 Public Law 240 Part A 60

Initiative: Adjusts funding to meet the current rates published by the Office of Information Technology for the replacement of desktop and laptop computers.

GENERAL FUND	2007-08	2008-09
All Other	\$17,280	\$17,280
GENERAL FUND TOTAL	<u>\$17,280</u>	<u>\$17,280</u>

State Police 0291

2007 Public Law 240 Part A 60

Initiative: Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

GENERAL FUND	2007-08	2008-09
All Other	\$63,968	\$63,055
GENERAL FUND TOTAL	<u>\$63,968</u>	<u>\$63,055</u>

State Police 0291

2007 Public Law 240 Part A 60

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support and shared platforms.

GENERAL FUND	2007-08	2008-09
All Other	\$31,940	\$41,109
GENERAL FUND TOTAL	\$31,940	\$41,109

State Police 0291

2007 Public Law 240 Part A 60

Initiative: Adjusts funding for supporting existing information technology agency applications within the agency.

GENERAL FUND	2007-08	2008-09
All Other	\$51,688	\$67,579
GENERAL FUND TOTAL	\$51,688	\$67,579

State Police 0291

2007 Public Law 240 Part A 60

Initiative: Reduces funding for the debt service for the replacement radio system to be funded from the Department of Administrative Services, Office of Information Technology.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,496,000)	(\$800,000)
GENERAL FUND TOTAL	(\$1,496,000)	(\$800,000)

State Police 0291

2007 Public Law 240 Part A 60

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

GENERAL FUND	2007-08	2008-09
All Other	\$62,800	\$69,600
GENERAL FUND TOTAL	\$62,800	\$69,600

State Police 0291

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$25,699)	(\$54,761)
GENERAL FUND TOTAL	(\$25,699)	(\$54,761)

State Police 0291

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$37,768)	(\$37,423)
GENERAL FUND TOTAL	(\$37,768)	(\$37,423)

State Police 0291

2007 Public Law 539 Part A 46

Initiative: Reduces funding by eliminating unnecessary or redundant communications devices. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$20,513)	(\$41,026)
GENERAL FUND TOTAL	(\$20,513)	(\$41,026)

State Police 0291

2007 Public Law 539 Part A 46

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

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$12,569)	(\$22,819)
GENERAL FUND TOTAL	(\$12,569)	(\$22,819)

State Police 0291

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2007-08	2008-09
Personal Services	\$4,271	\$3,040
All Other	(\$4,271)	(\$3,040)
GENERAL FUND TOTAL	\$0	\$0

State Police 0291

2007 Public Law 539 Part D 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,080)

GENERAL FUND TOTAL	\$0	(\$3,080)
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State Police 0291

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,009)
GENERAL FUND TOTAL	\$0	(\$1,009)

State Police 0291

2007 Public Law 539 Part UUU 2

Initiative: Reflects the distribution of statewide savings from the elimination of desktop telephones for those employees who are currently assigned cellular telephones and do not need desktop telephones for their offices as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004141 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$182)
GENERAL FUND TOTAL	\$0	(\$182)

State Police 0291

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$4,713)
GENERAL FUND TOTAL	\$0	(\$4,713)

State Police 0291

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$8,772)
GENERAL FUND TOTAL	\$0	(\$8,772)

State Police 0291

2007 Public Law 240 Part YY 1

Initiative: Reflects the transfer of positions from various departments and agencies to the Office of Information Technology and makes adjustments to appropriations and allocations to those affected departments and agencies in order to complete the consolidation of information technology positions within the Department of Administrative and Financial Services, Office of Information Technology in accordance with PL 2007, c. 240, Part YY (FO 003862 F8) and as continued by PL 2007, c. 539, Part MM (FO 004136 F9).

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$13,834)	(\$28,163)
All Other	\$13,834	\$28,163
GENERAL FUND TOTAL	\$0	\$0

State Police 0291

2007 Public Law 240 Part JJJJ 2

Initiative: Reflects the distribution of statewide savings to be realized through increased efficiencies. (FO 004143 F9)

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$69,926)
All Other	\$0	(\$682)
GENERAL FUND TOTAL	\$0	(\$70,608)

State Police 0291

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$9,117
GENERAL FUND TOTAL	\$0	\$9,117

State Police 0291

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$5,291
GENERAL FUND TOTAL	\$0	\$5,291

State Police 0291

2009 Public Law 1 Part A 1

Initiative: Provides funding for the increased cost of gasoline.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$129,876

GENERAL FUND TOTAL	\$0	\$129,876
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State Police 0291

2009 Public Law 1 Part A 1

Initiative: Reduces funding for overtime associated with training. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$13,200)
GENERAL FUND TOTAL	\$0	(\$13,200)

State Police 0291

2009 Public Law 1 Part A 1

Initiative: Reduces funding for out-of-state travel except for emergency investigative purposes. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

State Police 0291

2009 Public Law 1 Part A 1

Initiative: Reduces funding for overtime in the State Bureau of Identification. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$23,100)
GENERAL FUND TOTAL	\$0	(\$23,100)

State Police 0291

2009 Public Law 1 Part A 1

Initiative: Reduces funding from savings in insurance premiums. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

State Police 0291

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$62,115)

GENERAL FUND TOTAL	\$0	(\$62,115)
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State Police 0291

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$681)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$681)</u>

STATE POLICE 0291		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	318.000	318.000
Personal Services	\$12,804,959	\$12,901,056
All Other	\$5,705,453	\$5,737,703
GENERAL FUND TOTAL	<u>\$18,510,412</u>	<u>\$18,638,759</u>

PUBLIC SAFETY, DEPARTMENT OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	356.500	356.500
Personal Services	\$15,287,131	\$15,383,189
All Other	\$9,447,608	\$9,294,271
DEPARTMENT TOTAL	<u>\$24,734,739</u>	<u>\$24,677,460</u>

PUBLIC UTILITIES COMMISSION

Public Utilities - Administrative Division 0184

2007 Resolve 226

Initiative: Provides one-time funds for the small wind power generator pilot project.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$40,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$40,000</u>

Public Utilities - Administrative Division 0184

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,152)

GENERAL FUND TOTAL	\$0	(\$2,152)
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PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$0	\$37,848
GENERAL FUND TOTAL	\$0	\$37,848

PUBLIC UTILITIES COMMISSION		
DEPARTMENT TOTALS		
All Other	\$0	\$37,848
DEPARTMENT TOTAL	\$0	\$37,848

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

2007 Public Law 240 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$1,388,570	\$1,388,570
GENERAL FUND TOTAL	\$1,388,570	\$1,388,570

Retirement System - Retirement Allowance Fund 0085

2007 Public Law 240 Part A 62

Initiative: Reduces funding based on calculations from the Maine State Retirement System for retired Governors and their widows and retired pre-1984 judges and their widows.

GENERAL FUND	2007-08	2008-09
All Other	(\$498,798)	(\$414,574)
GENERAL FUND TOTAL	(\$498,798)	(\$414,574)

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$889,772	\$973,996
GENERAL FUND TOTAL	\$889,772	\$973,996

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

DEPARTMENT TOTALS	2007-08	2008-09
All Other	\$889,772	\$973,996
DEPARTMENT TOTAL	\$889,772	\$973,996

SACO RIVER CORRIDOR COMMISSION**Saco River Corridor Commission 0322**

2007 Public Law 240 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$56,110	\$56,110
GENERAL FUND TOTAL	\$56,110	\$56,110

Saco River Corridor Commission 0322

2007 Public Law 539 Part A 48

Initiative: Reduces funding for grants to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,978)
GENERAL FUND TOTAL	\$0	(\$1,978)

Saco River Corridor Commission 0322

2009 Public Law 1 Part A 1

Initiative: Reduces funding for the water quality monitoring system. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,912)
GENERAL FUND TOTAL	\$0	(\$2,912)

SACO RIVER CORRIDOR COMMISSION 0322**PROGRAM SUMMARY**

GENERAL FUND	2007-08	2008-09
All Other	\$56,110	\$51,220
GENERAL FUND TOTAL	\$56,110	\$51,220

SACO RIVER CORRIDOR COMMISSION**DEPARTMENT TOTALS**

All Other

2007-08

2008-09

\$56,110

\$51,220

DEPARTMENT TOTAL

\$56,110

\$51,220

SECRETARY OF STATE, DEPARTMENT OF**Administration - Archives 0050**

2007 Public Law 240 Part A 64

Initiative: BASELINE BUDGET

GENERAL FUND

2007-08

2008-09

POSITIONS - LEGISLATIVE COUNT

13.000

13.000

Personal Services

\$809,900

\$831,127

All Other

\$77,860

\$77,860

GENERAL FUND TOTAL

\$887,760

\$908,987

Administration - Archives 0050

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND

2007-08

2008-09

Personal Services

(\$1,785)

(\$3,793)

GENERAL FUND TOTAL

(\$1,785)

(\$3,793)

Administration - Archives 0050

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND

2007-08

2008-09

Personal Services

(\$2,558)

(\$2,533)

GENERAL FUND TOTAL

(\$2,558)

(\$2,533)

Administration - Archives 0050

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND

2007-08

2008-09

All Other

(\$277)

(\$277)

GENERAL FUND TOTAL

(\$277)

(\$277)

Administration - Archives 0050

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$478)
GENERAL FUND TOTAL	\$0	(\$478)

Administration - Archives 0050

2009 Public Law 1 Part A 1

Initiative: Eliminates one Director, Division of State Archives position effective January 1, 2009. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$33,902)
GENERAL FUND TOTAL	\$0	(\$33,902)

ADMINISTRATION - ARCHIVES 0050		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	13.000	12.000
Personal Services	\$805,557	\$790,899
All Other	\$77,583	\$77,105
GENERAL FUND TOTAL	\$883,140	\$868,004

Bureau of Administrative Services and Corporations 0692

2007 Public Law 240 Part A 64

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$2,128,722	\$2,199,790
All Other	\$680,445	\$680,445
GENERAL FUND TOTAL	\$2,809,167	\$2,880,235

Bureau of Administrative Services and Corporations 0692

2007 Public Law 240 Part A 64

Initiative: Provides funding to cover increased postage and printing costs associated with conducting 2 elections, one in fiscal year 2007-08 (November 2007 Referendum and the June 2008 Primary) and one in fiscal year 2008-09 (November 2008 General/Referendum).

GENERAL FUND	2007-08	2008-09
All Other	\$76,262	\$28,963
GENERAL FUND TOTAL	\$76,262	\$28,963

Bureau of Administrative Services and Corporations 0692

2007 Public Law 240 Part A 64

Initiative: Provides funding for information technology equipment to meet agency needs.

GENERAL FUND	2007-08	2008-09
All Other	\$3,500	\$3,500
GENERAL FUND TOTAL	\$3,500	\$3,500

Bureau of Administrative Services and Corporations 0692

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$4,740)	(\$10,098)
GENERAL FUND TOTAL	(\$4,740)	(\$10,098)

Bureau of Administrative Services and Corporations 0692

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$6,393)	(\$6,383)
GENERAL FUND TOTAL	(\$6,393)	(\$6,383)

Bureau of Administrative Services and Corporations 0692

2007 Public Law 539 Part A 49

Initiative: Eliminates funding to maintain costs within available resources for the mailing of the annual reminder to file an annual report by June 1st for 80,000 domestic and foreign entities on file with the Secretary of State.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$26,373)
GENERAL FUND TOTAL	\$0	(\$26,373)

Bureau of Administrative Services and Corporations 0692

2007 Public Law 539 Part A 49

Initiative: Transfers one Corporations/Elections Program Specialist position and 50% of the cost of one Corporations/Elections Program Specialist position from the Bureau of Administrative Services and Corporations program, General Fund to the Elections and Commissions program, Federal Expenditures Fund to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
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POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$108,798)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$108,798)</u>

Bureau of Administrative Services and Corporations 0692

2007 Public Law 539 Part A 49

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

GENERAL FUND	2007-08	2008-09
All Other	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	<u>(\$1,000)</u>	<u>(\$1,000)</u>

Bureau of Administrative Services and Corporations 0692

2007 Public Law 539 Part A 49

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

GENERAL FUND	2007-08	2008-09
All Other	(\$21,500)	(\$15,495)
GENERAL FUND TOTAL	<u>(\$21,500)</u>	<u>(\$15,495)</u>

Bureau of Administrative Services and Corporations 0692

2007 Public Law 539 Part A 49

Initiative: Reduces funding for equipment.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$20,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$20,000)</u>

Bureau of Administrative Services and Corporations 0692

2007 Public Law 539 Part A 49

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

GENERAL FUND	2007-08	2008-09
All Other	(\$6,000)	(\$6,000)
GENERAL FUND TOTAL	<u>(\$6,000)</u>	<u>(\$6,000)</u>

Bureau of Administrative Services and Corporations 0692

2007 Public Law 539 Part ZZZ 2

Initiative: Reflects the distribution of statewide savings for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004120 F8 & FO 004137 F9)

GENERAL FUND	2007-08	2008-09
All Other	(\$288)	(\$288)
GENERAL FUND TOTAL	(\$288)	(\$288)

Bureau of Administrative Services and Corporations 0692

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,126)
GENERAL FUND TOTAL	\$0	(\$3,126)

Bureau of Administrative Services and Corporations 0692

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,171)
GENERAL FUND TOTAL	\$0	(\$1,171)

Bureau of Administrative Services and Corporations 0692

2007 Public Law 539 Part QQ 3

Initiative: Represents the distribution of statewide position count reductions in Public Law 2007, chapters 539 (Part QQ), 653 (Part C) and 672 by Financial Order 004142 F9.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Administrative Services and Corporations 0692

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$104,004)
GENERAL FUND TOTAL	\$0	(\$104,004)

Bureau of Administrative Services and Corporations 0692

2009 Public Law 1 Part A 1

Initiative: Provides funding to cover All Other shortfalls related to general and referendum election postage and printing costs.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$72,945
GENERAL FUND TOTAL	\$0	\$72,945

Bureau of Administrative Services and Corporations 0692

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
Personal Services	\$0	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	36.000	34.000
Personal Services	\$2,117,589	\$1,945,507
All Other	\$731,419	\$712,400
GENERAL FUND TOTAL	\$2,849,008	\$2,657,907

SECRETARY OF STATE, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	49.000	46.000
Personal Services	\$2,923,146	\$2,736,406
All Other	\$809,002	\$789,505
DEPARTMENT TOTAL	\$3,732,148	\$3,525,911

ST. CROIX INTERNATIONAL WATERWAY COMMISSION**St. Croix International Waterway Commission 0576**

2007 Public Law 240 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$26,116	\$26,116

GENERAL FUND TOTAL	\$26,116	\$26,116
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St. Croix International Waterway Commission 0576

2007 Public Law 539 Part A 50

Initiative: Reduces funding for grants to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$920)
GENERAL FUND TOTAL	\$0	(\$920)

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$26,116	\$25,196
GENERAL FUND TOTAL	\$26,116	\$25,196

ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
DEPARTMENT TOTALS		
All Other	\$26,116	\$25,196
DEPARTMENT TOTAL	\$26,116	\$25,196

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

2007 Public Law 240 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

DEPARTMENT TOTALS	2007-08	2008-09
All Other	\$800,000	\$800,000
DEPARTMENT TOTAL	\$800,000	\$800,000

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

2007 Public Law 240 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$997,546	\$1,046,642
All Other	\$252,150	\$252,150
GENERAL FUND TOTAL	\$1,249,696	\$1,298,792

Administration - Treasury 0022

2007 Public Law 240 Part A 67

Initiative: Provides funding for continued document scanning to solve document storage issues.

GENERAL FUND	2007-08	2008-09
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$5,000	\$5,000

Administration - Treasury 0022

2007 Public Law 240 Part A 67

Initiative: Provides funding for the reorganization of 2 Accountant II positions to 2 Staff Accountant positions, 2 Accounting Technician positions to one Accounting Associate II position and one Accounting Specialist position, one Accounting Assistant position to an Office Associate II position, one Accounting Associate I position to an Office Specialist I position, one Office Assistant II position to an Office Associate I position, one Office Specialist I position to an Office Specialist II position and one Secretary position to an Office Associate II position within the Administration - Treasury program.

GENERAL FUND	2007-08	2008-09
Personal Services	\$12,984	\$19,994
GENERAL FUND TOTAL	\$12,984	\$19,994

Administration - Treasury 0022

2007 Public Law 240 Part A 67

Initiative: Transfers one Unclaimed Property Manager position from the Unclaimed Property Fund program to the Treasury Department Operations program account and upgrades this position to Director of Special Projects as part of the reorganization of the Treasury Department operations. Funding for the position transfer and upgrade will be partially offset by an increase in General Fund undedicated revenue through contributions from the Unclaimed Property Fund of \$83,705 in fiscal year 2007-08 and \$84,898 in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,593	\$87,786
GENERAL FUND TOTAL	\$86,593	\$87,786

Administration - Treasury 0022

2007 Public Law 240 Part G 2

Initiative: Distribution of statewide savings related to health insurance cost savings.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$2,338)	(\$5,012)
GENERAL FUND TOTAL	(\$2,338)	(\$5,012)

Administration - Treasury 0022

2007 Public Law 240 Part U 10

Initiative: Distribution of statewide savings related to new methodology for funding retirement administrative costs.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$3,416)	(\$3,483)
GENERAL FUND TOTAL	(\$3,416)	(\$3,483)

Administration - Treasury 0022

2007 Public Law 539 Part A 51

Initiative: Reduces funding in the All Other line category for postage. Costs will be allocated to the user departments that are not funded through the General Fund.

GENERAL FUND	2007-08	2008-09
All Other	(\$16,157)	\$0
GENERAL FUND TOTAL	(\$16,157)	\$0

Administration - Treasury 0022

2007 Public Law 539 Part D 1

Initiative: Eliminates one vacant Office Associate II position and provides for the reclassification of one Public Service Coordinator I position from range 20 to range 23 as part of the reorganization of the Office of the Treasurer of State in an effort to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$40,000)	(\$40,000)
GENERAL FUND TOTAL	(\$40,000)	(\$40,000)

Administration - Treasury 0022

2007 Public Law 539 Part TTT 2

Initiative: Reflects the distribution of statewide savings from a reduction in the rates for Central Services - Purchases program associated with the elimination of 2 Audio Visual Operation positions, which were subsidized by the Postal, Printing and Supply Fund (PL 2007, c. 539, Part TTT) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 539, Part WWW) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part TTT and Part WWW distributions.)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,113)
GENERAL FUND TOTAL	\$0	(\$2,113)

Administration - Treasury 0022

2007 Public Law 539 Part YYY 2

Initiative: Reflects the distribution of statewide savings from reductions in costly newspaper advertisements for state employment opportunities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004145 F9)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$593)
GENERAL FUND TOTAL	\$0	(\$593)

Administration - Treasury 0022

2009 Public Law 1 Part A 1

Initiative: Provides funding for banking services formerly paid through compensating balances held by the financial institution. A shift in the level of funds invested with the financial institution for investment through the cash pool will result in a projected increase in investment earnings to General Fund undedicated revenue of \$338,393 in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
All Other	\$0	\$260,000
GENERAL FUND TOTAL	\$0	\$260,000

ADMINISTRATION - TREASURY 0022		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,051,369	\$1,105,927
All Other	\$240,993	\$514,444
GENERAL FUND TOTAL	\$1,292,362	\$1,620,371

Debt Service - Treasury 0021

2007 Public Law 240 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$95,471,430	\$95,471,430
GENERAL FUND TOTAL	\$95,471,430	\$95,471,430

Debt Service - Treasury 0021

2007 Public Law 240 Part A 67

Initiative: Adjusts funding to bring the appropriation level in line with projected debt service requirements.

GENERAL FUND	2007-08	2008-09
All Other	(\$8,709,665)	(\$3,598,072)
GENERAL FUND TOTAL	(\$8,709,665)	(\$3,598,072)

Debt Service - Treasury 0021

2007 Public Law 240 Part A 67

Initiative: Deappropriates savings resulting from a reduction in interest rates.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,374,874)	(\$1,321,891)
GENERAL FUND TOTAL	(\$1,374,874)	(\$1,321,891)

Debt Service - Treasury 0021

2007 Public Law 539 Part A 51

Initiative: Reduces funding for debt service based on projected one-time savings in interest on bond anticipation notes and from investment earnings on securities sold but pending disbursement by departments and agencies.

GENERAL FUND	2007-08	2008-09
All Other	(\$750,000)	(\$560,778)
GENERAL FUND TOTAL	(\$750,000)	(\$560,778)

Debt Service - Treasury 0021

2007 Public Law 539 Part A 51

Initiative: Reduces funding to reflect savings from combining the April bond anticipation note into the May bond sale and capping the amount of the May 2008 sale at \$120,097,571, delaying the issuance of \$10,000,000 in bonds for one year.

GENERAL FUND	2007-08	2008-09
All Other	(\$424,973)	(\$1,158,333)
GENERAL FUND TOTAL	(\$424,973)	(\$1,158,333)

Debt Service - Treasury 0021

2009 Public Law 1 Part A 1

Initiative: Reduces funding to bring the appropriation level in line with projected debt service requirements for fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

DEBT SERVICE - TREASURY 0021 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$84,211,918	\$87,832,356
GENERAL FUND TOTAL	\$84,211,918	\$87,832,356

TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS		
	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	16,000	16,000
Personal Services	\$1,051,369	\$1,105,927
All Other	\$84,452,911	\$88,346,800
DEPARTMENT TOTAL	\$85,504,280	\$89,452,727

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**Casco Bay Estuary Project - University of Southern Maine 0983**

2007 Public Law 240 Part A 68

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Debt Service - University of Maine System 0902

2007 Public Law 240 Part A 68

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902 PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

Educational and General Activities - UMS 0031

2007 Public Law 240 Part A 68

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$175,236,418	\$175,236,418
GENERAL FUND TOTAL	\$175,236,418	\$175,236,418

Educational and General Activities - UMS 0031

2007 Public Law 240 Part A 68

Initiative: Provides funding for salaries, wages and related benefits including a market-based compensation adjustment in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
All Other	\$5,000,000	\$9,390,000
GENERAL FUND TOTAL	\$5,000,000	\$9,390,000

Educational and General Activities - UMS 0031

2007 Public Law 240 Part A 68

Initiative: Provides funds to help offset tuition increases at the University of Maine System.

GENERAL FUND	2007-08	2008-09
All Other	\$3,000,000	\$2,000,000
GENERAL FUND TOTAL	\$3,000,000	\$2,000,000

Educational and General Activities - UMS 0031

2007 Public Law 539 Part A 52

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$3,097,212)
GENERAL FUND TOTAL	\$0	(\$3,097,212)

Educational and General Activities - UMS 0031

2009 Public Law 1 Part A 1

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

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$8,372,135)
GENERAL FUND TOTAL	\$0	(\$8,372,135)

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$183,236,418	\$175,157,071
GENERAL FUND TOTAL	\$183,236,418	\$175,157,071

Maine Economic Improvement Fund 0986

2007 Public Law 240 Part A 68

Initiative: BASELINE BUDGET

GENERAL FUND	2007-08	2008-09
All Other	\$12,200,000	\$12,200,000
GENERAL FUND TOTAL	\$12,200,000	\$12,200,000

Maine Economic Improvement Fund 0986

2007 Public Law 240 Part A 68

Initiative: Provides funding for research and development to increase graduate fellowships, enhance the research experience and support faculty in generating grants that will expand and support their research and scholarship.

GENERAL FUND	2007-08	2008-09
All Other	\$1,500,000	\$2,500,000
GENERAL FUND TOTAL	\$1,500,000	\$2,500,000

MAINE ECONOMIC IMPROVEMENT FUND 0986		
PROGRAM SUMMARY		
GENERAL FUND	2007-08	2008-09
All Other	\$13,700,000	\$14,700,000
GENERAL FUND TOTAL	\$13,700,000	\$14,700,000

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS**

	2007-08	2008-09
All Other	\$199,471,418	\$192,392,071
DEPARTMENT TOTAL	\$199,471,418	\$192,392,071

FUND TOTALS

	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	5,982.500	5,841.500
POSITIONS - FTE COUNT	184.309	176.623
Personal Services	\$429,225,836	\$431,833,995
All Other	\$2,699,364,525	\$2,585,627,551
Capital Expenditures	\$704,994	\$460,873
Unallocated	\$30,000	\$30,000
FUND TOTAL	\$3,129,325,355	\$3,017,952,419