

Total Appropriations & Allocations
All Funds
2008-2009 Biennium
Final Appropriations and Allocations

Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Revised: January 12, 2010

Total Appropriations and Allocations

Updated January 12, 2010

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| 1 | DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide) | | |
| | GENERAL FUND | 120,805,478 | 121,644,004 |
| | HIGHWAY FUND | 3,838,707 | 3,990,939 |
| | FEDERAL EXPENDITURES FUND | 523,264 | 523,264 |
| | FUND FOR A HEALTHY MAINE | 0 | 0 |
| | OTHER SPECIAL REVENUE | 22,569,241 | 24,308,814 |
| | FINANCIAL & PERSONNEL SERVICES FUND | 21,279,854 | 22,494,992 |
| | POSTAL,PRINTING & SUPPLY FUND | 4,376,134 | 3,783,789 |
| | FEDERAL BLOCK GRANT FUND | 0 | 0 |
| | OFFICE OF INFORMATION SERVICES | 57,743,526 | 61,350,819 |
| | RISK MANAGEMENT FUND | 3,886,962 | 3,896,704 |
| | WORKERS COMP. MANAGEMENT FUND | 19,503,863 | 19,531,977 |
| | CENTRAL MOTOR POOL | 6,876,366 | 6,983,456 |
| | REAL PROPERTY LEASE SERVICES | 23,392,918 | 24,534,705 |
| | BUREAU OF REVENUE SERVICES | 150,000 | 150,000 |
| | RETIREE HEALTH INSURANCE | 48,400,235 | 48,400,235 |
| | ACCIDENT, SICKNESS & HEALTH INSURANCE | 1,801,315 | 1,860,196 |
| | STATE-ADMINISTERED FUND | 2,043,128 | 2,043,128 |
| | STATE LOTTERY FUND | 4,345,981 | 4,088,315 |
| | FIREFIGHT AND LAW ENF HLTH INS | 109,392 | 111,894 |
| | DEPARTMENT TOTAL | 341,646,364 | 349,697,231 |
| 96 | DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES | | |
| | GENERAL FUND | 8,589,436 | 6,730,783 |
| | FEDERAL EXPENDITURES FUND | 5,465,480 | 5,578,537 |
| | OTHER SPECIAL REVENUE | 25,274,735 | 32,697,328 |
| | SEED POTATO BOARD | 794,166 | 811,752 |
| | DEPARTMENT TOTAL | 40,123,817 | 45,818,400 |
| 138 | MAINE ARTS COMMISSION | | |
| | GENERAL FUND | 751,118 | 727,724 |
| | FEDERAL EXPENDITURES FUND | 770,922 | 777,699 |
| | OTHER SPECIAL REVENUE | 102,168 | 102,168 |
| | DEPARTMENT TOTAL | 1,624,208 | 1,607,591 |
| 144 | ATLANTIC SALMON COMMISSION | | |
| | GENERAL FUND | 0 | 0 |
| | FEDERAL EXPENDITURES FUND | 0 | 0 |
| | OTHER SPECIAL REVENUE | 0 | 0 |
| | DEPARTMENT TOTAL | 0 | 0 |
| 148 | ATLANTIC STATES MARINE FISHERIES COMMISSION | | |
| | GENERAL FUND | 33,725 | 32,536 |
| | DEPARTMENT TOTAL | 33,725 | 32,536 |
| 149 | DEPARTMENT OF THE ATTORNEY GENERAL | | |
| | GENERAL FUND | 14,985,710 | 14,849,928 |
| | FEDERAL EXPENDITURES FUND | 2,179,281 | 2,274,706 |
| | FUND FOR A HEALTHY MAINE | 189,045 | 198,684 |
| | OTHER SPECIAL REVENUE | 12,935,543 | 13,535,067 |
| | FEDERAL BLOCK GRANT FUND | 0 | 0 |
| | DEPARTMENT TOTAL | 30,289,579 | 30,858,385 |

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| 164 | DEPARTMENT OF AUDIT | | |
| | GENERAL FUND | 1,405,489 | 1,308,151 |
| | OTHER SPECIAL REVENUE | 1,741,272 | 1,804,205 |
| | DEPARTMENT TOTAL | <u>3,146,761</u> | <u>3,112,356</u> |
| 170 | BAXTER COMPENSATION AUTHORITY | | |
| | GENERAL FUND | 8,834 | 0 |
| | OTHER SPECIAL REVENUE | 0 | 0 |
| | DEPARTMENT TOTAL | <u>8,834</u> | <u>0</u> |
| 171 | BAXTER STATE PARK AUTHORITY | | |
| | OTHER SPECIAL REVENUE | 3,394,938 | 3,482,006 |
| | BAXTER TREE HARVESTING FUND | 150,000 | 150,000 |
| | DEPARTMENT TOTAL | <u>3,544,938</u> | <u>3,632,006</u> |
| 175 | WILD BLUEBERRY COMMISSION OF MAINE | | |
| | OTHER SPECIAL REVENUE | 1,595,000 | 1,595,000 |
| | DEPARTMENT TOTAL | <u>1,595,000</u> | <u>1,595,000</u> |
| 176 | CENTERS FOR INNOVATION | | |
| | GENERAL FUND | 143,943 | 128,713 |
| | DEPARTMENT TOTAL | <u>143,943</u> | <u>128,713</u> |
| 177 | BOARD OF THE MAINE CHILDREN'S TRUST INCORPORATED | | |
| | OTHER SPECIAL REVENUE | 48,300 | 48,300 |
| | DEPARTMENT TOTAL | <u>48,300</u> | <u>48,300</u> |
| 178 | BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM | | |
| | GENERAL FUND | 51,449,093 | 51,500,681 |
| | OTHER SPECIAL REVENUE | 1,536,863 | 1,633,851 |
| | FEDERAL EXPENDITURES FUND ARRA | 0 | 4,129,530 |
| | DEPARTMENT TOTAL | <u>52,985,956</u> | <u>57,264,062</u> |
| 181 | DEPARTMENT OF CONSERVATION | | |
| | GENERAL FUND | 24,043,878 | 23,229,552 |
| | FEDERAL EXPENDITURES FUND | 5,461,660 | 5,591,390 |
| | OTHER SPECIAL REVENUE | 17,723,142 | 18,233,427 |
| | DEPARTMENT TOTAL | <u>47,228,680</u> | <u>47,054,369</u> |
| 239 | DEPARTMENT OF CORRECTIONS | | |
| | GENERAL FUND | 153,522,256 | 154,718,819 |
| | FEDERAL EXPENDITURES FUND | 3,542,242 | 3,850,701 |
| | OTHER SPECIAL REVENUE | 2,928,593 | 2,436,449 |
| | FEDERAL BLOCK GRANT FUND | 500,000 | 500,000 |
| | PRISON INDUSTRIES FUND | 1,257,617 | 1,159,542 |
| | DEPARTMENT TOTAL | <u>161,750,708</u> | <u>162,665,511</u> |
| 310 | MAINE STATE CULTURAL AFFAIRS COUNCIL | | |
| | GENERAL FUND | 95,000 | 41,629 |
| | OTHER SPECIAL REVENUE | 65,424 | 65,424 |
| | DEPARTMENT TOTAL | <u>160,424</u> | <u>107,053</u> |
| 311 | DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT | | |
| | GENERAL FUND | 8,376,590 | 7,184,247 |
| | FEDERAL EXPENDITURES FUND | 82,266,812 | 86,386,996 |
| | OTHER SPECIAL REVENUE | 2,582,129 | 1,924,663 |
| | MAINE MILITARY AUTHORITY | 86,842,185 | 89,338,529 |
| | DEPARTMENT TOTAL | <u>180,067,716</u> | <u>184,834,435</u> |
| 339 | MAINE DEVELOPMENT FOUNDATION | | |
| | GENERAL FUND | 60,000 | 39,113 |
| | DEPARTMENT TOTAL | <u>60,000</u> | <u>39,113</u> |
| 341 | DIRIGO HEALTH | | |
| | FUND FOR A HEALTHY MAINE | 0 | 5,000,000 |
| | DIRIGO HEALTH AGENCY . | 100,147,329 | 111,033,692 |
| | DEPARTMENT TOTAL | <u>100,147,329</u> | <u>116,033,692</u> |
| 345 | DISABILITY RIGHTS CENTER | | |
| | GENERAL FUND | 135,543 | 123,731 |
| | DEPARTMENT TOTAL | <u>135,543</u> | <u>123,731</u> |

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| 346 | DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION | | |
| | GENERAL FUND | 15,000 | 14,471 |
| | DEPARTMENT TOTAL | <u>15,000</u> | <u>14,471</u> |
| 347 | DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT | | |
| | GENERAL FUND | 12,233,478 | 13,402,598 |
| | FEDERAL EXPENDITURES FUND | 2,317,530 | 1,770,657 |
| | OTHER SPECIAL REVENUE | 10,110,226 | 11,089,314 |
| | FEDERAL BLOCK GRANT FUND | 22,944,797 | 21,961,858 |
| | DEPARTMENT TOTAL | <u>47,606,031</u> | <u>48,224,427</u> |
| 372 | DEPARTMENT OF EDUCATION | | |
| | GENERAL FUND | 1,220,344,125 | 1,204,523,730 |
| | FEDERAL EXPENDITURES FUND | 183,187,491 | 183,322,084 |
| | FUND FOR A HEALTHY MAINE | 99,767 | 328,595 |
| | OTHER SPECIAL REVENUE | 3,958,654 | 4,067,753 |
| | FEDERAL BLOCK GRANT FUND | 218,410 | 220,739 |
| | FEDERAL EXPENDITURES FUND ARRA | 0 | 27,046,649 |
| | DEPARTMENT TOTAL | <u>1,407,808,447</u> | <u>1,419,509,550</u> |
| 426 | STATE BOARD OF EDUCATION | | |
| | GENERAL FUND | 99,718 | 131,108 |
| | DEPARTMENT TOTAL | <u>99,718</u> | <u>131,108</u> |
| 427 | MAINE ENERGY CONSERVATION BOARD | | |
| | OTHER SPECIAL REVENUE | 0 | 263,400 |
| | DEPARTMENT TOTAL | <u>0</u> | <u>263,400</u> |
| 428 | DEPARTMENT OF ENVIRONMENTAL PROTECTION | | |
| | GENERAL FUND | 6,646,509 | 6,170,857 |
| | HIGHWAY FUND | 36,749 | 36,727 |
| | FEDERAL EXPENDITURES FUND | 14,950,560 | 15,247,883 |
| | OTHER SPECIAL REVENUE | 50,986,665 | 51,914,654 |
| | DEPARTMENT TOTAL | <u>72,620,483</u> | <u>73,370,121</u> |
| 458 | COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES | | |
| | GENERAL FUND | 154,861 | 146,144 |
| | OTHER SPECIAL REVENUE | 2,486,443 | 1,091,373 |
| | DEPARTMENT TOTAL | <u>2,641,304</u> | <u>1,237,517</u> |
| 462 | EXECUTIVE DEPARTMENT | | |
| | GENERAL FUND | 5,833,757 | 5,450,187 |
| | FEDERAL EXPENDITURES FUND | 6,472,118 | 6,521,171 |
| | OTHER SPECIAL REVENUE | 4,471,049 | 4,380,431 |
| | DEPARTMENT TOTAL | <u>16,776,924</u> | <u>16,351,789</u> |
| 481 | FINANCE AUTHORITY OF MAINE | | |
| | GENERAL FUND | 12,761,117 | 12,074,552 |
| | FUND FOR A HEALTHY MAINE | 562,762 | 562,762 |
| | OTHER SPECIAL REVENUE | 2,193,750 | 2,925,000 |
| | DEPARTMENT TOTAL | <u>15,517,629</u> | <u>15,562,314</u> |
| 486 | FOUNDATION FOR BLOOD RESEARCH | | |
| | GENERAL FUND | 63,641 | 56,908 |
| | DEPARTMENT TOTAL | <u>63,641</u> | <u>56,908</u> |
| 487 | GOVERNOR BAXTER SCHOOL FOR THE DEAF | | |
| | GENERAL FUND | 0 | 0 |
| | DEPARTMENT TOTAL | <u>0</u> | <u>0</u> |
| 488 | HARNESS RACING PROMOTIONAL BOARD | | |
| | OTHER SPECIAL REVENUE | 188,651 | 188,651 |
| | DEPARTMENT TOTAL | <u>188,651</u> | <u>188,651</u> |

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| 489 | DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS) | | |
| | GENERAL FUND | 307,468,409 | 282,176,247 |
| | FEDERAL EXPENDITURES FUND | 18,179,148 | 23,697,513 |
| | FUND FOR A HEALTHY MAINE | 6,466,079 | 6,361,921 |
| | OTHER SPECIAL REVENUE | 65,761,892 | 65,127,036 |
| | FEDERAL BLOCK GRANT FUND | 9,368,598 | 9,278,209 |
| | DEPARTMENT TOTAL | <u>407,244,126</u> | <u>386,640,926</u> |
| 588 | DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS) | | |
| | GENERAL FUND | 711,115,187 | 647,133,731 |
| | FEDERAL EXPENDITURES FUND | 1,708,656,048 | 1,949,346,598 |
| | FUND FOR A HEALTHY MAINE | 53,455,338 | 55,023,071 |
| | OTHER SPECIAL REVENUE | 338,825,940 | 361,973,494 |
| | FEDERAL BLOCK GRANT FUND | 136,511,611 | 137,832,706 |
| | FEDERAL EXPENDITURES FUND ARRA | 0 | 186,276,236 |
| | DEPARTMENT TOTAL | <u>2,948,564,124</u> | <u>3,337,585,836</u> |
| 815 | MAINE HEALTH DATA ORGANIZATION | | |
| | OTHER SPECIAL REVENUE | 1,803,438 | 1,966,297 |
| | DEPARTMENT TOTAL | <u>1,803,438</u> | <u>1,966,297</u> |
| 817 | MAINE HISTORIC PRESERVATION COMMISSION | | |
| | GENERAL FUND | 309,930 | 298,487 |
| | FEDERAL EXPENDITURES FUND | 722,164 | 728,549 |
| | OTHER SPECIAL REVENUE | 638,827 | 654,666 |
| | DEPARTMENT TOTAL | <u>1,670,921</u> | <u>1,681,702</u> |
| 821 | MAINE HISTORICAL SOCIETY | | |
| | GENERAL FUND | 52,794 | 48,934 |
| | DEPARTMENT TOTAL | <u>52,794</u> | <u>48,934</u> |
| 822 | MAINE HOSPICE COUNCIL | | |
| | GENERAL FUND | 65,884 | 62,339 |
| | DEPARTMENT TOTAL | <u>65,884</u> | <u>62,339</u> |
| 823 | MAINE STATE HOUSING AUTHORITY | | |
| | GENERAL FUND | 437,570 | 414,028 |
| | OTHER SPECIAL REVENUE | 9,265,820 | 1,239,379 |
| | DEPARTMENT TOTAL | <u>9,703,390</u> | <u>1,653,407</u> |
| 825 | MAINE HUMAN RIGHTS COMMISSION | | |
| | GENERAL FUND | 606,893 | 555,346 |
| | FEDERAL EXPENDITURES FUND | 446,519 | 456,032 |
| | OTHER SPECIAL REVENUE | 5,698 | 5,698 |
| | DEPARTMENT TOTAL | <u>1,059,110</u> | <u>1,017,076</u> |
| 831 | MAINE HUMANITIES COUNCIL | | |
| | GENERAL FUND | 67,422 | 58,197 |
| | DEPARTMENT TOTAL | <u>67,422</u> | <u>58,197</u> |
| 832 | MAINE INDIAN TRIBAL-STATE COMMISSION | | |
| | GENERAL FUND | 73,447 | 34,277 |
| | DEPARTMENT TOTAL | <u>73,447</u> | <u>34,277</u> |
| 833 | DEPARTMENT OF INLAND FISHERIES AND WILDLIFE | | |
| | GENERAL FUND | 23,444,429 | 22,163,114 |
| | FEDERAL EXPENDITURES FUND | 8,243,959 | 8,368,042 |
| | OTHER SPECIAL REVENUE | 6,163,521 | 5,701,649 |
| | DEPARTMENT TOTAL | <u>37,851,909</u> | <u>36,232,805</u> |
| 890 | JUDICIAL DEPARTMENT | | |
| | GENERAL FUND | 61,984,080 | 63,430,077 |
| | FEDERAL EXPENDITURES FUND | 3,078,311 | 3,315,031 |
| | FUND FOR A HEALTHY MAINE | 97,534 | 110,686 |
| | OTHER SPECIAL REVENUE | 3,337,394 | 3,353,303 |
| | DEPARTMENT TOTAL | <u>68,497,319</u> | <u>70,209,097</u> |

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| 901 | DEPARTMENT OF LABOR | | |
| | GENERAL FUND | 12,520,830 | 11,716,943 |
| | FEDERAL EXPENDITURES FUND | 91,397,781 | 86,943,543 |
| | OTHER SPECIAL REVENUE | 5,451,512 | 5,508,968 |
| | EMPLOYMENT SECURITY TRUST FUND | 123,678,880 | 128,178,880 |
| | COMPETITIVE SKILLS SCHOLARSHIP FUND | 1,350,000 | 2,950,000 |
| | DEPARTMENT TOTAL | <u>234,399,003</u> | <u>235,298,334</u> |
| 933 | LAW AND LEGISLATIVE REFERENCE LIBRARY | | |
| | GENERAL FUND | 1,552,450 | 1,578,748 |
| | DEPARTMENT TOTAL | <u>1,552,450</u> | <u>1,578,748</u> |
| 934 | LEGISLATURE | | |
| | GENERAL FUND | 23,705,688 | 25,612,925 |
| | HIGHWAY FUND | 13,750 | 0 |
| | FEDERAL EXPENDITURES FUND | 0 | 0 |
| | OTHER SPECIAL REVENUE | 14,250 | 73,590 |
| | DEPARTMENT TOTAL | <u>23,733,688</u> | <u>25,686,515</u> |
| 943 | MAINE STATE LIBRARY | | |
| | GENERAL FUND | 3,643,934 | 3,363,936 |
| | FEDERAL EXPENDITURES FUND | 1,342,610 | 1,365,843 |
| | OTHER SPECIAL REVENUE | 468,072 | 468,072 |
| | DEPARTMENT TOTAL | <u>5,454,616</u> | <u>5,197,851</u> |
| 951 | BOARD OF LICENSURE OF WATER SYSTEM OPERATORS | | |
| | OTHER SPECIAL REVENUE | 86,539 | 86,539 |
| | DEPARTMENT TOTAL | <u>86,539</u> | <u>86,539</u> |
| 952 | LOBSTER PROMOTION COUNCIL | | |
| | OTHER SPECIAL REVENUE | 436,000 | 436,000 |
| | DEPARTMENT TOTAL | <u>436,000</u> | <u>436,000</u> |
| 953 | DEPARTMENT OF MARINE RESOURCES | | |
| | GENERAL FUND | 10,333,142 | 9,663,217 |
| | FEDERAL EXPENDITURES FUND | 4,084,567 | 4,312,695 |
| | OTHER SPECIAL REVENUE | 5,895,950 | 6,250,578 |
| | DEPARTMENT TOTAL | <u>20,313,659</u> | <u>20,226,490</u> |
| 987 | MAINE MARITIME ACADEMY | | |
| | GENERAL FUND | 8,835,474 | 8,377,940 |
| | FEDERAL EXPENDITURES FUND ARRA | 0 | 586,323 |
| | DEPARTMENT TOTAL | <u>8,835,474</u> | <u>8,964,263</u> |
| 989 | MAINE MUNICIPAL BOND BANK | | |
| | GENERAL FUND | 82,840 | 75,620 |
| | OTHER SPECIAL REVENUE | 0 | 5,000,000 |
| | DEPARTMENT TOTAL | <u>82,840</u> | <u>5,075,620</u> |
| 991 | MAINE STATE MUSEUM | | |
| | GENERAL FUND | 1,628,733 | 1,599,200 |
| | FEDERAL EXPENDITURES FUND | 411,913 | 415,349 |
| | OTHER SPECIAL REVENUE | 647,180 | 647,180 |
| | DEPARTMENT TOTAL | <u>2,687,826</u> | <u>2,661,729</u> |
| 998 | NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION | | |
| | GENERAL FUND | 19,500 | 8,672 |
| | DEPARTMENT TOTAL | <u>19,500</u> | <u>8,672</u> |
| 1000 | PINE TREE LEGAL ASSISTANCE | | |
| | GENERAL FUND | 304,448 | 293,717 |
| | DEPARTMENT TOTAL | <u>304,448</u> | <u>293,717</u> |
| 1001 | MAINE POTATO BOARD | | |
| | OTHER SPECIAL REVENUE | 1,417,526 | 1,417,526 |
| | DEPARTMENT TOTAL | <u>1,417,526</u> | <u>1,417,526</u> |
| 1001 | DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION | | |
| | FEDERAL EXPENDITURES FUND | 23,554 | 23,554 |
| | OTHER SPECIAL REVENUE | 27,950,133 | 28,271,753 |
| | DEPARTMENT TOTAL | <u>27,973,687</u> | <u>28,295,307</u> |

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| 1019 | OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY | | |
| | GENERAL FUND | 952,276 | 981,663 |
| | DEPARTMENT TOTAL | 952,276 | 981,663 |
| 1021 | STATE BOARD OF PROPERTY TAX REVIEW | | |
| | GENERAL FUND | 96,413 | 83,917 |
| | DEPARTMENT TOTAL | 96,413 | 83,917 |
| 1023 | MAINE PUBLIC BROADCASTING CORPORATION | | |
| | GENERAL FUND | 2,250,700 | 2,054,549 |
| | DEPARTMENT TOTAL | 2,250,700 | 2,054,549 |
| 1024 | DEPARTMENT OF PUBLIC SAFETY | | |
| | GENERAL FUND | 24,734,739 | 24,677,460 |
| | HIGHWAY FUND | 36,580,663 | 37,032,432 |
| | FEDERAL EXPENDITURES FUND | 6,959,982 | 7,038,003 |
| | FUND FOR A HEALTHY MAINE | 213,390 | 412,906 |
| | OTHER SPECIAL REVENUE | 14,742,902 | 16,367,188 |
| | CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | 5,073,713 | 5,636,523 |
| | DEPARTMENT TOTAL | 88,305,389 | 91,164,512 |
| 1078 | PUBLIC UTILITIES COMMISSION | | |
| | GENERAL FUND | 0 | 37,848 |
| | FEDERAL EXPENDITURES FUND | 679,777 | 682,931 |
| | OTHER SPECIAL REVENUE | 31,254,409 | 60,166,426 |
| | FEDERAL EXPENDITURES FUND ARRA | 0 | 10,000 |
| | DEPARTMENT TOTAL | 31,934,186 | 60,897,205 |
| 1088 | BOARD OF TRUSTEES OF THE MAINE STATE RETIREMENT SYSTEM | | |
| | GENERAL FUND | 889,772 | 973,996 |
| | DEPARTMENT TOTAL | 889,772 | 973,996 |
| 1089 | SACO RIVER CORRIDOR COMMISSION | | |
| | GENERAL FUND | 56,110 | 51,220 |
| | OTHER SPECIAL REVENUE | 34,348 | 34,348 |
| | DEPARTMENT TOTAL | 90,458 | 85,568 |
| 1091 | DEPARTMENT OF THE SECRETARY OF STATE | | |
| | GENERAL FUND | 3,732,148 | 3,525,911 |
| | HIGHWAY FUND | 34,565,360 | 33,514,808 |
| | FEDERAL EXPENDITURES FUND | 522,109 | 631,429 |
| | OTHER SPECIAL REVENUE | 1,644,698 | 1,853,709 |
| | DEPARTMENT TOTAL | 40,464,315 | 39,525,857 |
| 1107 | ST. CROIX INTERNATIONAL WATERWAY COMMISSION | | |
| | GENERAL FUND | 26,116 | 25,196 |
| | DEPARTMENT TOTAL | 26,116 | 25,196 |
| 1108 | RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE | | |
| | GENERAL FUND | 800,000 | 800,000 |
| | DEPARTMENT TOTAL | 800,000 | 800,000 |
| 1109 | DEPARTMENT OF TRANSPORTATION | | |
| | HIGHWAY FUND | 261,124,984 | 252,959,255 |
| | FEDERAL EXPENDITURES FUND | 191,221,296 | 193,465,682 |
| | OTHER SPECIAL REVENUE | 14,843,760 | 14,990,657 |
| | TRANSPORTATION FACILITIES FUND | 2,500,000 | 2,500,000 |
| | FLEET SERVICES FUND - DOT | 30,152,797 | 29,158,274 |
| | STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND | 4,148,483 | 3,166,017 |
| | ISLAND FERRY SERVICES FUND | 7,989,914 | 8,353,270 |
| | MARINE PORTS FUND | 603,959 | 103,959 |
| | DEPARTMENT TOTAL | 512,585,193 | 504,697,114 |
| 1167 | OFFICE OF THE TREASURER OF STATE | | |
| | GENERAL FUND | 85,504,280 | 89,452,727 |
| | FEDERAL EXPENDITURES FUND | 62,957 | 65,603 |
| | OTHER SPECIAL REVENUE | 131,619,983 | 127,135,654 |
| | ABANDONED PROPERTY FUND | 217,686 | 217,686 |
| | DEPARTMENT TOTAL | 217,404,906 | 216,871,670 |

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| 1175 | BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM | | |
| | GENERAL FUND | 199,471,418 | 192,392,071 |
| | FEDERAL EXPENDITURES FUND | 0 | 0 |
| | OTHER SPECIAL REVENUE | 1,457,698 | 1,651,673 |
| | FEDERAL EXPENDITURES FUND ARRA | 0 | 8,407,434 |
| | DEPARTMENT TOTAL | 200,929,116 | 202,451,178 |
| 1181 | WORKERS' COMPENSATION BOARD | | |
| | OTHER SPECIAL REVENUE | 10,078,833 | 10,239,164 |
| | DEPARTMENT TOTAL | 10,078,833 | 10,239,164 |
| 1186 | GRAND TOTALS - ALL DEPARTMENTS | | |
| | OPERATING FUNDS | | |
| | GENERAL FUND | 3,129,325,355 | 3,017,952,419 |
| | HIGHWAY FUND | 336,160,213 | 327,534,161 |
| | FEDERAL EXPENDITURES FUND | 2,343,170,055 | 2,592,701,485 |
| | FUND FOR A HEALTHY MAINE | 61,083,915 | 67,998,625 |
| | OTHER SPECIAL REVENUE | 840,739,109 | 898,407,825 |
| | FEDERAL BLOCK GRANT FUND | 169,543,416 | 169,793,512 |
| | FEDERAL EXPENDITURES FUND ARRA | - | 226,456,172 |
| | FEDERAL BLOCK GRANT FUND ARRA | - | - |
| | SUBTOTAL - OPERATING FUNDS | 6,880,022,063 | 7,300,844,199 |
| | INTERNAL SERVICES FUNDS | | |
| | FINANCIAL & PERSONNEL SERVICES FUND | 21,279,854 | 22,494,992 |
| | TRANSPORTATION FACILITIES FUND | 2,500,000 | 2,500,000 |
| | FLEET SERVICES FUND - DOT | 30,152,797 | 29,158,274 |
| | POSTAL,PRINTING & SUPPLY FUND | 4,376,134 | 3,783,789 |
| | OFFICE OF INFORMATION SERVICES | 57,743,526 | 61,350,819 |
| | RISK MANAGEMENT FUND | 3,886,962 | 3,896,704 |
| | WORKERS COMP. MANAGEMENT FUND | 19,503,863 | 19,531,977 |
| | CENTRAL MOTOR POOL | 6,876,366 | 6,983,456 |
| | REAL PROPERTY LEASE SERVICES | 23,392,918 | 24,534,705 |
| | BUREAU OF REVENUE SERVICES | 150,000 | 150,000 |
| | RETIREE HEALTH INSURANCE | 48,400,235 | 48,400,235 |
| | ACCIDENT, SICKNESS & HEALTH INSURANCE | 1,801,315 | 1,860,196 |
| | SUBTOTAL - INTERNAL SERVICES FUNDS | 220,063,970 | 224,645,147 |
| | CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | 5,073,713 | 5,636,523 |
| | STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND | 4,148,483 | 3,166,017 |
| | DIRIGO HEALTH AGENCY . | 100,147,329 | 111,033,692 |
| | ISLAND FERRY SERVICES FUND | 7,989,914 | 8,353,270 |
| | MARINE PORTS FUND | 603,959 | 103,959 |
| | PRISON INDUSTRIES FUND | 1,257,617 | 1,159,542 |
| | SEED POTATO BOARD | 794,166 | 811,752 |
| | STATE-ADMINISTERED FUND | 2,043,128 | 2,043,128 |
| | MAINE MILITARY AUTHORITY | 86,842,185 | 89,338,529 |
| | STATE LOTTERY FUND | 4,345,981 | 4,088,315 |
| | BAXTER TREE HARVESTING FUND | 150,000 | 150,000 |
| | EMPLOYMENT SECURITY TRUST FUND | 123,678,880 | 128,178,880 |
| | ABANDONED PROPERTY FUND | 217,686 | 217,686 |
| | FIREFIGHT AND LAW ENF HLTH INS | 109,392 | 111,894 |
| | COMPETITIVE SKILLS SCHOLARSHIP FUND | 1,350,000 | 2,950,000 |
| | SUBTOTAL - OTHER FUNDS | 338,752,433 | 357,343,187 |
| | GRAND TOTALS - ALL DEPARTMENTS | 7,438,838,466 | 7,882,832,533 |

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

RETIREE HEALTH INSURANCE FUND

| | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| All Other | \$48,400,235 | \$48,400,235 |
| RETIREE HEALTH INSURANCE FUND TOTAL | \$48,400,235 | \$48,400,235 |

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND

| | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 14,000 | 14,000 |
| Personal Services | \$864,329 | \$889,351 |
| All Other | \$741,289 | \$741,289 |
| ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL | \$1,605,618 | \$1,630,640 |

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND

| | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$52,209 | \$54,660 |
| All Other | \$55,000 | \$55,000 |
| FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL | \$107,209 | \$109,660 |

Accident - Sickness - Health Insurance 0455

2007 Public Law 240 Part B 1

Initiative: Reclassifications

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND

| | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$14,503 | \$17,372 |
| ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL | \$14,503 | \$17,372 |

Accident - Sickness - Health Insurance 0455

2007 Public Law 240 Part A 1

Initiative: Provides funding for general operations based on actual expenditures in fiscal year 2005-06 and anticipated operational needs.

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND

| | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$30,000 | \$30,000 |
| ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL | \$30,000 | \$30,000 |

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: Provides funding to cover the projected increase in administrative costs for this program and for payment of health insurance premiums.

| FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$2,183 | \$2,234 |
| FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL | \$2,183 | \$2,234 |

Accident - Sickness - Health Insurance 0455

2007 Public Law 240 Part A 1

Initiative: Provides funding for ongoing contractual obligations and for projected additional contractual services for this program.

| ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$115,194 | \$145,194 |
| ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL | \$115,194 | \$145,194 |

Accident - Sickness - Health Insurance 0455

2007 Public Law 240 Part A 1

Initiative: Provides funding in the technology line to cover Office of Information Technology fees for services.

| ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$36,000 | \$36,990 |
| ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL | \$36,000 | \$36,990 |

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

2009 Public Law 1 Part A 1

Initiative: Eliminates one Office Assistant II position, one Radio Mechanic position and one Secretary position in the Information Services program; one Public Health Nurse II position in the Workers' Compensation Management Fund Program; and one Secretary position in the Accident - Sickness - Health Insurance program. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| | | |
|--|----------------|----------------|
| ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL | \$0 | \$0 |

Accident - Sickness - Health Insurance 0455

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|--|----------------|----------------|
| FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$10,025 |
| All Other | \$0 | (\$10,025) |
| FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL | \$0 | \$0 |

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455**PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|--|--------------|--------------|
| GENERAL FUND | | |
| All Other | \$760,000 | \$810,393 |
| GENERAL FUND TOTAL | \$760,000 | \$810,393 |
| RETIREE HEALTH INSURANCE FUND | | |
| All Other | \$48,400,235 | \$48,400,235 |
| RETIREE HEALTH INSURANCE FUND TOTAL | \$48,400,235 | \$48,400,235 |
| ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 13.000 |
| Personal Services | \$878,832 | \$906,723 |
| All Other | \$922,483 | \$953,473 |
| ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL | \$1,801,315 | \$1,860,196 |
| FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$52,209 | \$64,685 |
| All Other | \$57,183 | \$47,209 |
| FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL | \$109,392 | \$111,894 |

Administration - Human Resources 0038

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|--|-------------|-------------|
| GENERAL FUND | | |
| 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 |
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | 2.500 | 2.500 |
| Personal Services | \$192,375 | \$200,560 |
| All Other | \$250,283 | \$250,283 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$442,658 | \$450,843 |

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 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 | (\$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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.500 | 2.500 |
| Personal Services | \$192,375 | \$200,560 |
| All Other | \$250,283 | \$250,283 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$442,658 | \$450,843 |

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 329 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--------------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$85,164 | \$90,135 |
| All Other | \$8,350 | \$8,350 |
| HIGHWAY FUND TOTAL | \$93,514 | \$98,485 |

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 329 Part C 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| Personal Services | (\$198) | (\$425) |
| HIGHWAY FUND TOTAL | (\$198) | (\$425) |

Budget - Bureau of the 0055

2007 Public Law 329 Part E 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| Personal Services | (\$253) | (\$260) |
| HIGHWAY FUND TOTAL | (\$253) | (\$260) |

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) |

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 538 Part G 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 004141F9)

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| All Other | \$0 | (\$54) |
| HIGHWAY FUND TOTAL | \$0 | (\$54) |

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 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 | (\$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 |
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$84,713 | \$89,450 |
| All Other | \$8,350 | \$8,296 |
| HIGHWAY FUND TOTAL | \$93,063 | \$97,746 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$464,400 | \$464,400 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$464,400 | \$464,400 |
| REAL PROPERTY LEASE INTERNAL SERVICE FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$226,057 | \$231,116 |
| All Other | \$20,486,094 | \$20,486,094 |
| REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL | \$20,712,151 | \$20,717,210 |

Buildings and Grounds Operations 0080

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2007-08 | 2008-09 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| Personal Services | \$810,158 | \$835,456 |
| All Other | \$998,931 | \$998,931 |
| HIGHWAY FUND TOTAL | \$1,809,089 | \$1,834,387 |

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: Provides funding to cover current contractual lease agreements for state leased space.

| REAL PROPERTY LEASE INTERNAL SERVICE FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$2,650,000 | \$3,133,000 |

| | | |
|---|-------------|-------------|
| REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL | \$2,650,000 | \$3,133,000 |
|---|-------------|-------------|

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 |

| REAL PROPERTY LEASE INTERNAL SERVICE FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| Personal Services | \$30,767 | \$31,433 |
| REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL | \$30,767 | \$31,433 |

Buildings and Grounds Operations 0080

2007 Public Law 329 Part B 1

Initiative: RECLASSIFICATIONS

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| Personal Services | \$15,689 | \$16,494 |
| All Other | (\$15,689) | (\$16,494) |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

Buildings and Grounds Operations 0080

2007 Public Law 329 Part A 1

Initiative: Reduces the Highway Fund share for costs of 2.5 positions within Building Control.

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | | |
| Personal Services | (\$149,040) | (\$151,888) |
| HIGHWAY FUND TOTAL | (\$149,040) | (\$151,888) |

Buildings and Grounds Operations 0080

2007 Resolve 141

Initiative: Allocates funds for the construction of a monument to honor women veterans of Maine.

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$10,000 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,000 | \$0 |

Buildings and Grounds Operations 0080

2007 Public Law 240 Part G 2

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

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

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.

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

Buildings and Grounds Operations 0080

2007 Public Law 329 Part C 2

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

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | | |
| Personal Services | (\$2,208) | (\$4,676) |
| HIGHWAY FUND TOTAL | (\$2,208) | (\$4,676) |

Buildings and Grounds Operations 0080

2007 Public Law 329 Part E 2

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

| | | |
|---------------------------|------------------|------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | (\$1,926) | (\$1,920) |
| HIGHWAY FUND TOTAL | (\$1,926) | (\$1,920) |

Buildings and Grounds Operations 0080

2007 Public Law 539 Part A 1

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

| | | |
|--|----------------|----------------|
| REAL PROPERTY LEASE INTERNAL SERVICE FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL | \$0 | \$0 |

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

| | | |
|--|----------------|----------------|
| REAL PROPERTY LEASE INTERNAL SERVICE FUND | 2007-08 | 2008-09 |
| Personal Services | \$1,907 | \$7,161 |
| All Other | (\$1,907) | (\$7,161) |
| REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL | \$0 | \$0 |

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 | <u>\$0</u> | <u>\$0</u> |

Buildings and Grounds Operations 0080

2007 Public Law 538 Part A 1

Initiative: Reduces the headcount in the Highway Fund for 2 positions that were transferred from the Bureau of General Services, Buildings and Grounds Operations account in the Highway Fund to the same program account in the General Fund in Public Law 2007, chapter 329, Part A. The headcount was correctly adjusted in the General Fund but not the Highway Fund for these 2 positions.

| | | |
|-------------------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| HIGHWAY FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

Buildings and Grounds Operations 0080

2007 Public Law 538 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.

| | | |
|---------------------|------------------|------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$391,000 | \$391,000 |
| HIGHWAY FUND TOTAL | <u>\$391,000</u> | <u>\$391,000</u> |

Buildings and Grounds Operations 0080

2007 Public Law 538 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.

| | | |
|---------------------|-----------------|-----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$45,000 | \$22,506 |
| HIGHWAY FUND TOTAL | <u>\$45,000</u> | <u>\$22,506</u> |

Buildings and Grounds Operations 0080

2007 Public Law 538 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | \$6,653 | \$6,331 |
| All Other | (\$6,653) | (\$6,331) |
| HIGHWAY FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

Buildings and Grounds Operations 0080

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in 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)

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|------------------|
| All Other | (\$3,784) | (\$3,784) |
| HIGHWAY FUND TOTAL | (\$3,784) | (\$3,784) |

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 | \$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 | \$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 | \$0 | (\$24,131) |

Buildings and Grounds Operations 0080

2009 Public Law 1 Part A 1

Initiative: Provides funding to cover current contractual lease agreements for state-leased space.

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| REAL PROPERTY LEASE INTERNAL SERVICE FUND | | |
| All Other | \$0 | \$653,062 |
| REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL | \$0 | \$653,062 |

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.

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| GENERAL FUND | | |
| Personal Services | \$0 | (\$114,000) |
| GENERAL FUND TOTAL | \$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.

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| GENERAL FUND | | |
| All Other | \$0 | (\$80,000) |
| GENERAL FUND TOTAL | \$0 | (\$80,000) |

Buildings and Grounds Operations 0080

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| GENERAL FUND | | |
| Personal Services | \$0 | \$32,267 |
| All Other | \$0 | (\$32,267) |
| GENERAL FUND TOTAL | \$0 | \$0 |

Buildings and Grounds Operations 0080

2009 Public Law 7 Part A 1

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

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | | |
| All Other | \$0 | \$121,230 |
| HIGHWAY FUND TOTAL | \$0 | \$121,230 |

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 |
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | \$679,326 | \$699,797 |
| All Other | \$1,408,805 | \$1,507,058 |
| HIGHWAY FUND TOTAL | \$2,088,131 | \$2,206,855 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$474,400 | \$464,400 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$474,400 | \$464,400 |
| REAL PROPERTY LEASE INTERNAL SERVICE FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$258,731 | \$269,710 |
| All Other | \$23,134,187 | \$24,264,995 |
| REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL | \$23,392,918 | \$24,534,705 |

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$45,000 | \$45,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$45,000 | \$45,000 |

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND

All Other

HIGHWAY FUND TOTAL

2007-08

\$669,857

\$669,857

2008-09

\$669,857

\$669,857

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

2007 Public Law 240 Part A 1

Initiative: Reduces funding for this program to reflect projected available resources.

OTHER SPECIAL REVENUE FUNDS

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

2007-08

(\$5,000)

(\$5,000)

2008-09

(\$5,000)

(\$5,000)

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

2007 Public Law 240 Part A 1

Initiative: Provides funding for capital projects that construct, renovate or improve state facilities from the transfer of projected excess General Fund revenues in accordance with Maine Revised Statutes, Title 5, section 1536, subsection 1-E.

OTHER SPECIAL REVENUE FUNDS

Capital Expenditures

OTHER SPECIAL REVENUE FUNDS TOTAL

2007-08

\$5,000,000

\$5,000,000

2008-09

\$5,000,000

\$5,000,000

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

2007 Public Law 329 Part A 1

Initiative: Reduces funding for debt service costs related to the Department of Transportation facilities based on lower projected interest rates.

HIGHWAY FUND

All Other

HIGHWAY FUND TOTAL

2007-08

(\$2,180)

(\$2,180)

2008-09

(\$360)

(\$360)

BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883**PROGRAM SUMMARY**

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$667,677 | \$669,497 |
| HIGHWAY FUND TOTAL | \$667,677 | \$669,497 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$40,000 | \$40,000 |
| Capital Expenditures | \$5,000,000 | \$5,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,040,000 | \$5,040,000 |

Bureau of Revenue Services Fund 0885

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

| BUREAU OF REVENUE SERVICES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$150,000 | \$150,000 |
| BUREAU OF REVENUE SERVICES FUND TOTAL | \$150,000 | \$150,000 |

BUREAU OF REVENUE SERVICES FUND 0885**PROGRAM SUMMARY**

| BUREAU OF REVENUE SERVICES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$150,000 | \$150,000 |
| BUREAU OF REVENUE SERVICES FUND TOTAL | \$150,000 | \$150,000 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$1,063,241 | \$1,063,241 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,063,241 | \$1,063,241 |

Capital Construction/Repairs/Improvements - Administration 0059

2007 Public Law 240 Part A 1

Initiative: Provides funding for repairs to facilities at the Maine Military Authority in Limestone that are managed by the Bureau of General Services.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$114,733 | \$114,733 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$114,733 | \$114,733 |

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

2009 Public Law 1 Part A 1

Initiative: Reduces allocation to bring into line with projected available resources.

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$0 | (\$229,615) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$229,615) |

| CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059 | | |
|--|----------------|----------------|
| PROGRAM SUMMARY | | |
| | 2007-08 | 2008-09 |
| GENERAL FUND | | |
| All Other | \$95,000 | \$77,429 |
| GENERAL FUND TOTAL | \$95,000 | \$77,429 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$1,177,974 | \$948,359 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,177,974 | \$948,359 |

Central Fleet Management 0703

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|---------------------------------|----------------|----------------|
| CENTRAL MOTOR POOL | | |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| Personal Services | \$847,864 | \$874,653 |
| All Other | \$4,592,377 | \$4,592,377 |
| CENTRAL MOTOR POOL TOTAL | \$5,440,241 | \$5,467,030 |

Central Fleet Management 0703

2007 Public Law 240 Part A 1

Initiative: Provides funding for state vehicle operations due to increased fuel prices and larger fleet size.

| | 2007-08 | 2008-09 |
|---------------------------------|----------------|----------------|
| CENTRAL MOTOR POOL | | |
| All Other | \$1,422,811 | \$1,503,250 |
| CENTRAL MOTOR POOL TOTAL | \$1,422,811 | \$1,503,250 |

Central Fleet Management 0703

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| CENTRAL MOTOR POOL | | |
| Personal Services | \$13,314 | \$12,355 |

| | | |
|--------------------------|----------|----------|
| CENTRAL MOTOR POOL TOTAL | \$13,314 | \$12,355 |
|--------------------------|----------|----------|

Central Fleet Management 0703

2009 Public Law 1 Part A 1

Initiative: Reorganizes one Auto Mechanic I position to a Fleet Support Specialist position as approved by the Bureau of Human Resources.

| | | |
|---------------------------------|----------------|----------------|
| CENTRAL MOTOR POOL | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$821 |
| CENTRAL MOTOR POOL TOTAL | \$0 | \$821 |

| CENTRAL FLEET MANAGEMENT 0703 PROGRAM SUMMARY | | |
|--|--------------------|--------------------|
| CENTRAL MOTOR POOL | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| Personal Services | \$861,178 | \$887,829 |
| All Other | \$6,015,188 | \$6,095,627 |
| CENTRAL MOTOR POOL TOTAL | \$6,876,366 | \$6,983,456 |

Central Services - Purchases 0004

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

| | | |
|---|--------------------|--------------------|
| POSTAL, PRINTING AND SUPPLY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 51.000 | 51.000 |
| POSITIONS - FTE COUNT | 0.375 | 0.375 |
| Personal Services | \$2,773,737 | \$2,854,587 |
| All Other | \$1,579,933 | \$1,579,933 |
| POSTAL, PRINTING AND SUPPLY FUND TOTAL | \$4,353,670 | \$4,434,520 |

Central Services - Purchases 0004

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| | | |
|---|----------------|----------------|
| POSTAL, PRINTING AND SUPPLY FUND | 2007-08 | 2008-09 |
| Personal Services | \$366 | \$371 |
| POSTAL, PRINTING AND SUPPLY FUND TOTAL | \$366 | \$371 |

Central Services - Purchases 0004

2007 Public Law 240 Part A 1

Initiative: Provides for the reorganization of the Bureau of Purchases. Eliminates 5 Procurement Contract Specialist positions. Reorganizes one Management Analyst I position to one Management Analyst II position. Establishes 4 Buyer II positions.

| | | |
|---|-------------------|-------------------|
| POSTAL, PRINTING AND SUPPLY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$62,806) | (\$53,953) |
| POSTAL, PRINTING AND SUPPLY FUND TOTAL | (\$62,806) | (\$53,953) |

Central Services - Purchases 0004

2007 Public Law 539 Part D 1

Initiative: Eliminates one Media/Graphics Supervisor position and one Photographer I position and reduces All Other funds. This eliminates the audio visual operation within the Central Services - Purchases program in the Bureau of General Services. This operation is currently subsidized by other central services operations. If eliminated, the subsidy would no longer be necessary and rates for central services could be reduced. The savings in central services to the General Fund is reflected in a separate statewide initiative in this Part to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

| | | |
|---|----------------|--------------------|
| POSTAL, PRINTING AND SUPPLY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (2.000) |
| Personal Services | \$0 | (\$124,976) |
| All Other | \$0 | (\$50,733) |
| POSTAL, PRINTING AND SUPPLY FUND TOTAL | \$0 | (\$175,709) |

Central Services - Purchases 0004

2007 Public Law 539 Part D 1

Initiative: Eliminates one vacant Accounting Associate I position and reduces All Other funds in the Postal, Printing and Supply Fund as part of the consolidation of the printing and postal activities currently carried out in both the Bureau of General Services and the Office of Information Technology. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

| | | |
|---|----------------|--------------------|
| POSTAL, PRINTING AND SUPPLY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$57,655) |
| All Other | \$0 | (\$140,342) |
| POSTAL, PRINTING AND SUPPLY FUND TOTAL | \$0 | (\$197,997) |

Central Services - Purchases 0004

2007 Public Law 539 Part D 1

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

| | | |
|---|----------------|--------------------|
| POSTAL, PRINTING AND SUPPLY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (10.000) |
| Personal Services | \$0 | (\$528,590) |
| POSTAL, PRINTING AND SUPPLY FUND TOTAL | \$0 | (\$528,590) |

Central Services - Purchases 0004

2007 Public Law 539 Part D 1

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

| POSTAL, PRINTING AND SUPPLY FUND | 2007-08 | 2008-09 |
|---|-----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$84,904 | \$172,254 |
| POSTAL, PRINTING AND SUPPLY FUND TOTAL | \$84,904 | \$172,254 |

Central Services - Purchases 0004

2009 Public Law 1 Part A 1

Initiative: Provides funding for equipment rental associated with the consolidation of state postal operations.

| POSTAL, PRINTING AND SUPPLY FUND | 2007-08 | 2008-09 |
|---|----------------|-----------------|
| All Other | \$0 | \$65,702 |
| POSTAL, PRINTING AND SUPPLY FUND TOTAL | \$0 | \$65,702 |

Central Services - Purchases 0004

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| POSTAL, PRINTING AND SUPPLY FUND | 2007-08 | 2008-09 |
|---|----------------|-----------------|
| Personal Services | \$0 | \$67,191 |
| POSTAL, PRINTING AND SUPPLY FUND TOTAL | \$0 | \$67,191 |

**CENTRAL SERVICES - PURCHASES 0004
PROGRAM SUMMARY**

| POSTAL, PRINTING AND SUPPLY FUND | 2007-08 | 2008-09 |
|---|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 53.000 | 40.000 |
| POSITIONS - FTE COUNT | 0.375 | 0.375 |
| Personal Services | \$2,796,201 | \$2,329,229 |
| All Other | \$1,579,933 | \$1,454,560 |
| POSTAL, PRINTING AND SUPPLY FUND TOTAL | \$4,376,134 | \$3,783,789 |

Claims Board 0097

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |

| | | |
|---------------------------|-----------------|-----------------|
| Personal Services | \$61,227 | \$63,150 |
| All Other | \$23,673 | \$23,673 |
| HIGHWAY FUND TOTAL | \$84,900 | \$86,823 |

Claims Board 0097

2007 Public Law 329 Part C 2

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

| | | |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | (\$110) | (\$235) |
| HIGHWAY FUND TOTAL | (\$110) | (\$235) |

Claims Board 0097

2007 Public Law 329 Part E 2

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

| | | |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | (\$160) | (\$161) |
| HIGHWAY FUND TOTAL | (\$160) | (\$161) |

| | | |
|--------------------------------------|-----------------|-----------------|
| CLAIMS BOARD 0097 | | |
| PROGRAM SUMMARY | | |
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$60,957 | \$62,754 |
| All Other | \$23,673 | \$23,673 |
| HIGHWAY FUND TOTAL | \$84,630 | \$86,427 |

County Tax Reimbursement 0263

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$990,000 | \$990,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$990,000 | \$990,000 |

County Tax Reimbursement 0263

2007 Public Law 240 Part A 1

Initiative: Provides funding for an anticipated increase in excise tax reimbursements.

| | | |
|--|-----------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$49,500 | \$101,475 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$49,500 | \$101,475 |

**COUNTY TAX REIMBURSEMENT 0263
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$1,039,500 | \$1,091,475 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,039,500 | \$1,091,475 |

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 |
|---------------------------|--------------------|------------------|
| 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 A 1

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$2,500,000 | \$2,500,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,500,000 | \$2,500,000 |

Departments and Agencies - Statewide 0016

2007 Public Law 240 Part A 1

Initiative: Reduces funding for this program because projected savings from pursuing federal and commercial reimbursement for state-funded programs and services, as originally authorized in Public Law 2003, chapter 673, Part OO, will not materialize as projected.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------------|----------------------|
| All Other | (\$2,500,000) | (\$2,500,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$2,500,000) | (\$2,500,000) |

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 329 Part C 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|--------------------|
| Personal Services | (\$185,524) | (\$394,062) |
| HIGHWAY FUND TOTAL | (\$185,524) | (\$394,062) |

Departments and Agencies - Statewide 0016

2007 Public Law 329 Part E 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

| | | |
|--------------------|-------------|-------------|
| Personal Services | (\$463,219) | (\$464,996) |
| HIGHWAY FUND TOTAL | (\$463,219) | (\$464,996) |

Departments and Agencies - Statewide 0016

2007 Public Law 329 Part C 2

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

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | (\$219,827) | (\$219,827) |
| HIGHWAY FUND TOTAL | (\$219,827) | (\$219,827) |

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 |

Departments and Agencies - Statewide 0016

2007 Public Law 329 Part C 2

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

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | \$185,524 | \$394,062 |
| HIGHWAY FUND TOTAL | \$185,524 | \$394,062 |

Departments and Agencies - Statewide 0016

2007 Public Law 329 Part E 2

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

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | \$463,219 | \$464,996 |
| HIGHWAY FUND TOTAL | \$463,219 | \$464,996 |

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 |
|--------------------|-----|----------|

Departments and Agencies - Statewide 0016

2007 Public Law 538 Part A 1

Initiative: Provides funding to offset the deallocation made in Public Law 2007, chapter 329, Part C, 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 unallocated surplus of the Highway Fund.

| | 2007-08 | 2008-09 |
|--------------------|-----------|-----------|
| Personal Services | \$219,827 | \$219,827 |
| HIGHWAY FUND TOTAL | \$219,827 | \$219,827 |

Departments and Agencies - Statewide 0016

2007 Public Law 538 Part E 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. (FO 004120 F8 & FO 004137 F9)

| | 2007-08 | 2008-09 |
|--------------------|------------|------------|
| All Other | (\$21,709) | (\$21,709) |
| HIGHWAY FUND TOTAL | (\$21,709) | (\$21,709) |

Departments and Agencies - Statewide 0016

2007 Public Law 538 Part G 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.

| | 2007-08 | 2008-09 |
|--------------------|---------|-----------|
| All Other | \$0 | (\$8,280) |
| HIGHWAY FUND TOTAL | \$0 | (\$8,280) |

Departments and Agencies - Statewide 0016

2007 Public Law 538 Part G 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 004141F9)

| | 2007-08 | 2008-09 |
|--------------------|---------|---------|
| All Other | \$0 | \$8,280 |
| HIGHWAY FUND TOTAL | \$0 | \$8,280 |

Departments and Agencies - Statewide 0016

2007 Public Law 538 Part F 2

Initiative: Reduces funding 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. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|-------------------|
| All Other | \$0 | (\$12,419) |
| HIGHWAY FUND TOTAL | \$0 | (\$12,419) |

Departments and Agencies - Statewide 0016

2007 Public Law 538 Part F 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. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9)

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|-----------------|
| All Other | \$0 | \$12,419 |
| HIGHWAY FUND TOTAL | \$0 | \$12,419 |

Departments and Agencies - Statewide 0016

2007 Public Law 538 Part H 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.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|-------------------|
| All Other | \$0 | (\$22,779) |
| HIGHWAY FUND TOTAL | \$0 | (\$22,779) |

Departments and Agencies - Statewide 0016

2007 Public Law 538 Part H 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)

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|-----------------|
| All Other | \$0 | \$22,779 |
| HIGHWAY FUND TOTAL | \$0 | \$22,779 |

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 | \$0 | \$104,500 |

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 | \$168,000 | \$168,000 |

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 | \$0 | \$27,360 |

Departments and Agencies - Statewide 0016

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in 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)

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|-----------------|-----------------|
| All Other | \$21,709 | \$21,709 |
| HIGHWAY FUND TOTAL | \$21,709 | \$21,709 |

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 | \$0 | \$0 |
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| HIGHWAY FUND TOTAL | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Elderly Tax Deferral Program 0650

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$41,923 | \$41,923 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$41,923 | \$41,923 |

Elderly Tax Deferral Program 0650

2007 Public Law 240 Part A 1

Initiative: Reduces funding to the anticipated level of expenditures for the Elderly Tax Deferral program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$11,923) | (\$12,923) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$11,923) | (\$12,923) |

ELDERLY TAX DEFERRAL PROGRAM 0650**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$30,000 | \$29,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$30,000 | \$29,000 |

Employee Relations - Office of 0243

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

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

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 | (\$122,208) | (\$123,778) |

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 | (\$1,243) | (\$2,650) |

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 | (\$1,675) | (\$1,654) |

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 | \$0 | (\$669,743) |

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) |

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 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 |
|---------------------------|--------------------|--------------------|
| 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 | <u>\$0</u> | <u>\$30,000</u> |

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 | <u>\$0</u> | <u>\$65,000</u> |

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 | <u>\$0</u> | <u>\$0</u> |

| | | |
|---|----------------|----------------|
| 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 | <u>\$0</u> | <u>\$0</u> |

Financial and Personnel Services - Division of 0713

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$497,302 | \$497,302 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$497,302</u> | <u>\$497,302</u> |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$30,000 | \$30,000 |

| | | |
|--|---------------------|---------------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$30,000 | \$30,000 |
| FINANCIAL AND PERSONNEL SERVICES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 276,000 | 276,000 |
| Personal Services | \$17,790,721 | \$18,351,731 |
| All Other | \$2,614,020 | \$2,614,020 |
| FINANCIAL AND PERSONNEL SERVICES FUND TOTAL | <u>\$20,404,741</u> | <u>\$20,965,751</u> |

Financial and Personnel Services - Division of 0713

2007 Public Law 240 Part A 1

Initiative: Reorganizes one Accounting Technician position to one Public Service Coordinator I position to better serve the Department of Agriculture, Food and Rural Resources and the Department of Conservation.

| | | |
|--|-----------------|-----------------|
| FINANCIAL AND PERSONNEL SERVICES FUND | 2007-08 | 2008-09 |
| Personal Services | \$26,646 | \$28,400 |
| FINANCIAL AND PERSONNEL SERVICES FUND TOTAL | <u>\$26,646</u> | <u>\$28,400</u> |

Financial and Personnel Services - Division of 0713

2007 Public Law 240 Part A 1

Initiative: Reduces funding to properly allocate and adjust the overall funding requirements for the several service centers within the Financial and Personnel Services Fund.

| | | |
|--|--------------------|--------------------|
| FINANCIAL AND PERSONNEL SERVICES FUND | 2007-08 | 2008-09 |
| All Other | (\$600,251) | (\$588,267) |
| FINANCIAL AND PERSONNEL SERVICES FUND TOTAL | <u>(\$600,251)</u> | <u>(\$588,267)</u> |

Financial and Personnel Services - Division of 0713

2007 Public Law 240 Part A 1

Initiative: Reduces funding in the All Other line category for the Department of Health and Human Services Service Center.

| | | |
|--|--------------------|--------------------|
| FINANCIAL AND PERSONNEL SERVICES FUND | 2007-08 | 2008-09 |
| All Other | (\$128,000) | (\$128,000) |
| FINANCIAL AND PERSONNEL SERVICES FUND TOTAL | <u>(\$128,000)</u> | <u>(\$128,000)</u> |

Financial and Personnel Services - Division of 0713

2007 Public Law 240 Part A 1

Initiative: Eliminates one Public Service Manager II position and one vacant Personnel Specialist position and upgrades one Accounting Technician position to a Financial Analyst position in the General Government Service Center.

| | | |
|--|--------------------|--------------------|
| FINANCIAL AND PERSONNEL SERVICES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| Personal Services | (\$123,147) | (\$125,427) |
| FINANCIAL AND PERSONNEL SERVICES FUND TOTAL | <u>(\$123,147)</u> | <u>(\$125,427)</u> |

Financial and Personnel Services - Division of 0713

2007 Public Law 240 Part A 1

Initiative: Eliminates 2 Management Analyst II positions, one Management Analyst I position and one Public Service Manager I position, establishes one Personnel Specialist position and provides one-time All Other funding for contractual services within the Security and Employment Service Center.

| FINANCIAL AND PERSONNEL SERVICES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| Personal Services | (\$241,600) | (\$243,684) |
| All Other | \$30,000 | \$0 |
| FINANCIAL AND PERSONNEL SERVICES FUND TOTAL | (\$211,600) | (\$243,684) |

Financial and Personnel Services - Division of 0713

2007 Public Law 240 Part A 1

Initiative: Transfers one Office Associate II position from the Transportation Service Center in the Department of Administrative and Financial Services to the Department of Transportation Administration account in the Highway Fund.

| FINANCIAL AND PERSONNEL SERVICES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$60,340) | (\$61,659) |
| FINANCIAL AND PERSONNEL SERVICES FUND TOTAL | (\$60,340) | (\$61,659) |

Financial and Personnel Services - Division of 0713

2007 Public Law 240 Part A 1

Initiative: Reduces funding for out-of-state travel in the Transportation Service Center.

| FINANCIAL AND PERSONNEL SERVICES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | (\$2,500) | (\$2,500) |
| FINANCIAL AND PERSONNEL SERVICES FUND TOTAL | (\$2,500) | (\$2,500) |

Financial and Personnel Services - Division of 0713

2007 Public Law 240 Part A 1

Initiative: Transfers one Education Specialist III position from the Regional Services program and one Office Associate II position from the Learning Systems program in the Department of Education to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services.

| FINANCIAL AND PERSONNEL SERVICES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | \$125,292 | \$132,335 |
| FINANCIAL AND PERSONNEL SERVICES FUND TOTAL | \$125,292 | \$132,335 |

Financial and Personnel Services - Division of 0713

2007 Public Law 240 Part A 1

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 of program in the Health and Human Service Center within the Department of Administrative and Financial Services.

| FINANCIAL AND PERSONNEL SERVICES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 26.000 | 26.000 |
| Personal Services | \$1,673,318 | \$1,709,927 |
| All Other | \$136,942 | \$136,942 |
| FINANCIAL AND PERSONNEL SERVICES FUND TOTAL | \$1,810,260 | \$1,846,869 |

Financial and Personnel Services - Division of 0713

2007 Public Law 539 Part A 1

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

| FINANCIAL AND PERSONNEL SERVICES FUND | 2007-08 | 2008-09 |
|--|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 10.000 |
| Personal Services | \$0 | \$699,264 |
| All Other | \$0 | \$55,270 |
| FINANCIAL AND PERSONNEL SERVICES FUND TOTAL | \$0 | \$754,534 |

Financial and Personnel Services - Division of 0713

2007 Public Law 539 Part A 1

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

| FINANCIAL AND PERSONNEL SERVICES FUND | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (4.000) |
| Personal Services | \$0 | (\$331,842) |
| All Other | \$0 | (\$22,108) |
| FINANCIAL AND PERSONNEL SERVICES FUND TOTAL | \$0 | (\$353,950) |

Financial and Personnel Services - Division of 0713

2007 Public Law 539 Part A 1

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

| FINANCIAL AND PERSONNEL SERVICES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |

| | | |
|--|-----------------|------------------|
| Personal Services | \$38,753 | \$157,950 |
| FINANCIAL AND PERSONNEL SERVICES FUND TOTAL | \$38,753 | \$157,950 |

Financial and Personnel Services - Division of 0713

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|--|----------------|----------------|
| FINANCIAL AND PERSONNEL SERVICES FUND | 2007-08 | 2008-09 |
| Personal Services | \$5,770 | \$38,812 |
| All Other | (\$5,770) | (\$38,812) |
| FINANCIAL AND PERSONNEL SERVICES FUND TOTAL | \$0 | \$0 |

Financial and Personnel Services - Division of 0713

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|--|----------------|------------------|
| FINANCIAL AND PERSONNEL SERVICES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$112,640 |
| FINANCIAL AND PERSONNEL SERVICES FUND TOTAL | \$0 | \$112,640 |

| | | |
|--|---------------------|---------------------|
| FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713 | | |
| PROGRAM SUMMARY | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$497,302 | \$497,302 |
| FEDERAL EXPENDITURES FUND TOTAL | \$497,302 | \$497,302 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$30,000 | \$30,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$30,000 | \$30,000 |
| FINANCIAL AND PERSONNEL SERVICES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 300.000 | 306.000 |
| Personal Services | \$19,235,413 | \$20,468,447 |
| All Other | \$2,044,441 | \$2,026,545 |
| FINANCIAL AND PERSONNEL SERVICES FUND TOTAL | \$21,279,854 | \$22,494,992 |

Fund for a Healthy Maine 0921

2007 Public Law 629 Part G 4

Initiative: Reduces funding to allow for the allocation of funds for the Dirigo Health program. The State Budget Officer shall calculate the amount of the reduction to be achieved from existing balances in the Fund for a Healthy Maine and by deallocations from existing programs, and shall calculate the reductions to the individual Fund for a Healthy Maine program accounts and transfer those amounts by financial order.

| | | |
|---------------------------------------|----------------|----------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$0 | (\$5,000,000) |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | (\$5,000,000) |

Fund for a Healthy Maine 0921

2009 Public Law 1 Part A 1

Initiative: Provides funding to offset a deallocation made in Public Law 2007, chapter 629. A pro rata adjustment to the individual Fund for a Healthy Maine accounts was not required since the balance on June 30, 2008 was sufficient to cover the deallocation.

| | | |
|---------------------------------------|----------------|--------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$0 | \$5,000,000 |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$5,000,000 |

**FUND FOR A HEALTHY MAINE 0921
PROGRAM SUMMARY**

| | | |
|---------------------------------------|----------------|----------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$0 |

Fund for Efficient Delivery of Local and Regional Services - Administration Z047

2007 Public Law 240 Part NNN 2

Initiative: Provides funding that will be awarded by the Commissioner of Administrative and Financial Services in accordance with Maine Revised Statutes, Title 30-A, chapter 231 to those municipalities and counties that can demonstrate significant and sustainable savings in the cost of delivering local and regional government services.

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$500,000 | \$500,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500,000 | \$500,000 |

**FUND FOR EFFICIENT DELIVERY OF LOCAL AND REGIONAL SERVICES - ADMINISTRATION Z047
PROGRAM SUMMARY**

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$500,000 | \$500,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500,000 | \$500,000 |

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 |
| All Other | \$5,400 | \$5,400 |
| GENERAL FUND TOTAL | <u>\$5,400</u> | <u>\$5,400</u> |

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 | <u>(\$4,100)</u> | <u>(\$1,093)</u> |

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

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 | <u>\$36,267,826</u> | <u>\$36,267,826</u> |

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 | <u>(\$7,661,235)</u> | <u>(\$7,191,428)</u> |

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) |

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: BASELINE BUDGET

| OFFICE OF INFORMATION SERVICES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 479.500 | 479.500 |
| Personal Services | \$40,321,438 | \$41,394,795 |
| All Other | \$7,641,513 | \$7,641,513 |

| | | |
|---|--------------|--------------|
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$47,962,951 | \$49,036,308 |
|---|--------------|--------------|

Information Services 0155

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| | | |
|--|----------------|----------------|
| OFFICE OF INFORMATION SERVICES FUND | 2007-08 | 2008-09 |
| Personal Services | \$65,826 | \$79,374 |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$65,826 | \$79,374 |

Information Services 0155

2007 Public Law 240 Part A 1

Initiative: Establishes one Senior Information Systems Support Specialist position, 2 Information Systems Support Specialist II positions, 3 Information Systems Support Specialist positions and one Office Assistant II position to support the new Enterprise Radio Operations and to support the 60-month desktop rotation initiative.

| | | |
|--|----------------|----------------|
| OFFICE OF INFORMATION SERVICES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$334,492 | \$353,291 |
| All Other | \$726 | \$767 |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$335,218 | \$354,058 |

Information Services 0155

2007 Public Law 240 Part A 1

Initiative: Provides funding to cover costs associated with the replacement of computers and computer-related equipment priced under \$3,000.

| | | |
|--|----------------|----------------|
| OFFICE OF INFORMATION SERVICES FUND | 2007-08 | 2008-09 |
| All Other | \$6,385,361 | \$6,385,361 |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$6,385,361 | \$6,385,361 |

Information Services 0155

2007 Public Law 240 Part A 1

Initiative: Provides funding to cover the costs associated with statewide software maintenance agreements.

| | | |
|--|----------------|----------------|
| OFFICE OF INFORMATION SERVICES FUND | 2007-08 | 2008-09 |
| All Other | \$1,000,000 | \$1,000,000 |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$1,000,000 | \$1,000,000 |

Information Services 0155

2007 Public Law 240 Part A 1

Initiative: Provides funding to meet contractual obligations relating to leased space.

| | | |
|--|----------------|----------------|
| OFFICE OF INFORMATION SERVICES FUND | 2007-08 | 2008-09 |
| All Other | \$1,021,336 | \$1,021,336 |

| | | |
|---|-------------|-------------|
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$1,021,336 | \$1,021,336 |
|---|-------------|-------------|

Information Services 0155

2007 Public Law 240 Part A 1

Initiative: Provides funding to cover additional operating expenditures relating to the transfer of information technology positions from departments and agencies statewide.

| | | |
|--|----------------|----------------|
| OFFICE OF INFORMATION SERVICES FUND | 2007-08 | 2008-09 |
| All Other | \$713,903 | \$713,903 |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$713,903 | \$713,903 |

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 B 1

Initiative: RECLASSIFICATIONS

| | | |
|--|----------------|----------------|
| OFFICE OF INFORMATION SERVICES FUND | 2007-08 | 2008-09 |
| Personal Services | \$43,357 | \$45,600 |

| | | |
|---|----------|----------|
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$43,357 | \$45,600 |
|---|----------|----------|

Information Services 0155

2007 Public Law 539 Part D 1

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

| | | |
|--|----------------|----------------|
| OFFICE OF INFORMATION SERVICES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 10.000 |
| Personal Services | \$0 | \$528,590 |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$0 | \$528,590 |

Information Services 0155

2007 Public Law 539 Part D 1

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

| | | |
|--|----------------|----------------|
| OFFICE OF INFORMATION SERVICES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$84,904) | (\$172,254) |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | (\$84,904) | (\$172,254) |

Information Services 0155

2007 Public Law 539 Part A 1

Initiative: Provides funding to extend 8 limited-period positions through June 12, 2010 and one position through June 13, 2009. The following positions were previously established by financial order: one Public Service Manager II position, one Information Technology Consultant position, one Systems Analyst position, one Computer Programmer position, one Information Technology Senior Project Manager position and 3 Information Technology Project Associate positions. Extends one GIS Coordinator position through June 2009. Six of the positions are required to support the claims management system (MECMS) during the transition of MaineCare to the fiscal agent. Two are required to support MSCommNet - Enterprise Radio project. The GIS Coordinator position is required to support ambient water quality data collection and quality assurance and control for the Department of Environmental Protection.

| | | |
|--|----------------|----------------|
| OFFICE OF INFORMATION SERVICES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$772,428 |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$0 | \$772,428 |

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

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)

| | | |
|--|----------------|--------------------|
| OFFICE OF INFORMATION SERVICES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 7.000 |
| Personal Services | \$0 | \$1,294,890 |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$0 | \$1,294,890 |

Information Services 0155

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).

| | | |
|--|------------------|----------------|
| OFFICE OF INFORMATION SERVICES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$300,478 | \$0 |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | \$300,478 | \$0 |

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

2009 Public Law 1 Part A 1

Initiative: Eliminates one Office Assistant II position, one Radio Mechanic position and one Secretary position in the Information Services program; one Public Health Nurse II position in the Workers' Compensation Management Fund Program; and one Secretary position in the Accident - Sickness - Health Insurance program. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| | | |
|--|----------------|----------------|
| OFFICE OF INFORMATION SERVICES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|

| | | |
|---|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (3.000) |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

Information Services 0155

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|--|----------------|------------------|
| OFFICE OF INFORMATION SERVICES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$291,225 |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | <u>\$0</u> | <u>\$291,225</u> |

| | | |
|--|---------------------|---------------------|
| INFORMATION SERVICES 0155 | | |
| PROGRAM SUMMARY | | |
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$1,825,811 | \$591,053 |
| GENERAL FUND TOTAL | <u>\$1,825,811</u> | <u>\$591,053</u> |
| OFFICE OF INFORMATION SERVICES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 491.500 | 505.500 |
| Personal Services | \$40,980,687 | \$44,587,939 |
| All Other | \$16,762,839 | \$16,762,880 |
| OFFICE OF INFORMATION SERVICES FUND TOTAL | <u>\$57,743,526</u> | <u>\$61,350,819</u> |

Lottery Operations 0023

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

| | | |
|-------------------------------|--------------------|--------------------|
| STATE LOTTERY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 27.000 | 27.000 |
| Personal Services | \$1,777,592 | \$1,817,566 |
| All Other | \$2,932,139 | \$2,932,139 |
| STATE LOTTERY FUND TOTAL | <u>\$4,709,731</u> | <u>\$4,749,705</u> |

Lottery Operations 0023

2007 Public Law 240 Part A 1

Initiative: Eliminates one vacant Inventory and Property Assistant position. The reduction in headcount will be used to offset headcount requested in the Workers' Compensation Management Fund.

| | | |
|-------------------------------|-------------------|-------------------|
| STATE LOTTERY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$43,750) | (\$46,390) |
| STATE LOTTERY FUND TOTAL | <u>(\$43,750)</u> | <u>(\$46,390)</u> |

Lottery Operations 0023

2007 Public Law 539 Part D 1

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

| STATE LOTTERY FUND | 2007-08 | 2008-09 |
|---------------------------------|--------------------|--------------------|
| All Other | (\$300,000) | (\$600,000) |
| STATE LOTTERY FUND TOTAL | (\$300,000) | (\$600,000) |

Lottery Operations 0023

2007 Public Law 539 Part A 1

Initiative: Reduces general operating expenditures through maintaining a vacant position through the first quarter of fiscal year 2008-09. This reduction will result in increased undedicated General Fund revenue due to decreased cost of goods sold.

| STATE LOTTERY FUND | 2007-08 | 2008-09 |
|---------------------------------|-------------------|-------------------|
| All Other | (\$20,000) | (\$15,000) |
| STATE LOTTERY FUND TOTAL | (\$20,000) | (\$15,000) |

| LOTTERY OPERATIONS 0023 PROGRAM SUMMARY | | |
|--|--------------------|--------------------|
| STATE LOTTERY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 26.000 | 26.000 |
| Personal Services | \$1,733,842 | \$1,771,176 |
| All Other | \$2,612,139 | \$2,317,139 |
| STATE LOTTERY FUND TOTAL | \$4,345,981 | \$4,088,315 |

Maine Asthma and Lung Disease Research Fund (DAFS) Z026

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$14,648 | \$14,648 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,648 | \$14,648 |

Maine Asthma and Lung Disease Research Fund (DAFS) Z026

2007 Public Law 240 Part A 1

Initiative: An allocation for this program is not needed.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
|------------------------------------|----------------|----------------|

| | | |
|--|-------------------|-------------------|
| All Other | (\$14,648) | (\$14,648) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$14,648) | (\$14,648) |

| MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DAFS) Z026 PROGRAM SUMMARY | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

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 A 1

Initiative: Allocates funds to cover the administrative costs associated with the Employee Suggestion System in accordance with the Maine Revised Statutes, Title 5, Section 651, subsection 10.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$5,000 | \$5,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,000 | \$5,000 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$5,000 | \$5,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,000 | \$5,000 |

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 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|

| | | |
|-----------------------------------|----------|----------|
| All Other | \$49,172 | \$49,172 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$49,172 | \$49,172 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$49,172 | \$49,172 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$49,172 | \$49,172 |

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 193

Initiative: Allocates funds to implement, administer and enforce the state purchasing code of conduct including developing a consortium to monitor and investigate alleged violations..

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$4,000 | \$4,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,000 | \$4,000 |

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) |
|--------------------|---------|---------|

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$4,000 | \$4,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,000 | \$4,000 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$5,000 | \$5,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$5,000 | \$5,000 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$3,622,453 | \$3,622,453 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,622,453 | \$3,622,453 |

Revenue Services - Bureau of 0002

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2007-08 | 2008-09 |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$229,196 | \$233,332 |
| All Other | \$24,394 | \$24,394 |
| HIGHWAY FUND TOTAL | \$253,590 | \$257,726 |

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 |

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 | \$0 | \$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 | \$2,281,261 | \$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 | \$57,638 | \$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 | \$80,162 | \$84,792 |

Revenue Services - Bureau of 0002

2007 Public Law 240 Part A 1

Initiative: Provides funding for current contractual obligations relating to out-of-state income tax debt collections.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$860,947 | \$866,047 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$860,947 | \$866,047 |

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 329 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.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |

| | | |
|---------------------------|------------------|------------------|
| Personal Services | \$515,421 | \$531,173 |
| All Other | \$140,217 | \$147,483 |
| HIGHWAY FUND TOTAL | \$655,638 | \$678,656 |

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 329 Part C 2

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

| | | |
|---------------------------|------------------|------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | (\$1,716) | (\$3,637) |
| HIGHWAY FUND TOTAL | (\$1,716) | (\$3,637) |

Revenue Services - Bureau of 0002

2007 Public Law 329 Part E 2

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

| | | |
|---------------------------|------------------|------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | (\$2,306) | (\$2,287) |
| HIGHWAY FUND TOTAL | (\$2,306) | (\$2,287) |

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 |
|---------------------------|----------------|--------------------|
| 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) |

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 674

Initiative: Provides funds for the administrative costs associated with the Maine Military Family Relief Fund voluntary check-off.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$5,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$5,000 |

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 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 | (\$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 538 Part F 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 F) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 538, Part H) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part F and Part H distributions.)

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$44) |
| HIGHWAY FUND TOTAL | \$0 | (\$44) |

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: Provides funding to pay contingency-related expenditures resulting from the collection of past due taxes.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| All Other | \$0 | \$1,365,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$1,365,000 |

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 |

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 |
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$740,595 | \$758,581 |
| All Other | \$164,611 | \$171,833 |
| HIGHWAY FUND TOTAL | \$905,206 | \$930,414 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$5,000 | \$5,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$5,000 | \$5,000 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$4,483,400 | \$5,858,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,483,400 | \$5,858,500 |

Risk Management - Claims 0008

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

| RISK MANAGEMENT FUND | 2007-08 | 2008-09 |
|--------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$370,986 | \$380,728 |
| All Other | \$3,597,476 | \$3,597,476 |
| RISK MANAGEMENT FUND TOTAL | \$3,968,462 | \$3,978,204 |

| | | |
|--------------------------------------|--------------------|--------------------|
| STATE-ADMINISTERED FUND | 2007-08 | 2008-09 |
| All Other | \$2,094,628 | \$2,094,628 |
| STATE-ADMINISTERED FUND TOTAL | \$2,094,628 | \$2,094,628 |

Risk Management - Claims 0008

2007 Public Law 240 Part A 1

Initiative: Reduces funding to more accurately reflect the projected expenditure requirements for these 2 program fund accounts.

| | | |
|-----------------------------------|-------------------|-------------------|
| RISK MANAGEMENT FUND | 2007-08 | 2008-09 |
| All Other | (\$81,500) | (\$81,500) |
| RISK MANAGEMENT FUND TOTAL | (\$81,500) | (\$81,500) |

| | | |
|--------------------------------------|-------------------|-------------------|
| STATE-ADMINISTERED FUND | 2007-08 | 2008-09 |
| All Other | (\$51,500) | (\$51,500) |
| STATE-ADMINISTERED FUND TOTAL | (\$51,500) | (\$51,500) |

| | | |
|--------------------------------------|--------------------|--------------------|
| RISK MANAGEMENT - CLAIMS 0008 | | |
| PROGRAM SUMMARY | | |
| RISK MANAGEMENT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$370,986 | \$380,728 |
| All Other | \$3,515,976 | \$3,515,976 |
| RISK MANAGEMENT FUND TOTAL | \$3,886,962 | \$3,896,704 |
| STATE-ADMINISTERED FUND | 2007-08 | 2008-09 |
| All Other | \$2,043,128 | \$2,043,128 |
| STATE-ADMINISTERED FUND TOTAL | \$2,043,128 | \$2,043,128 |

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) |

| | | |
|---------------------------|----------------|------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | (\$6,000) |
| HIGHWAY FUND TOTAL | \$0 | (\$6,000) |

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

2007 Public Law 538 Part A 1

Initiative: Provides funding to correct the deallocation in the Highway Fund Salary Plan program that was made in error in Public Law 2007, chapter 452. The intent of the legislation was to allocate 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 is offset by the lapsing of \$6,000 from the Highway Fund Salary Plan program, as reflected in Part F of this Act.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| Personal Services | \$0 | \$6,000 |
| HIGHWAY FUND TOTAL | \$0 | \$6,000 |

| SALARY PLAN 0305 PROGRAM SUMMARY | | |
|---|----------------|----------------|
| GENERAL FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$0 |
| HIGHWAY 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 |

Solid Waste Management Fund 0659

2007 Public Law 240 Part A 1

Initiative: Provides funding for accounting services provided by the General Government Service Center to the Maine Solid Waste Management Fund.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$10,000 | \$10,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,000 | \$10,000 |

| SOLID WASTE MANAGEMENT FUND 0659 PROGRAM SUMMARY | | |
|---|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$10,000 | \$10,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,000 | \$10,000 |

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 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$1,000 | \$1,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,000 | \$1,000 |

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 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 | (\$3,365) |
| 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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$1,000 | \$1,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,000 | \$1,000 |

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 |

Trade Adjustment Assistance Health Insurance Z001

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$20,962 | \$20,962 |
| FEDERAL EXPENDITURES FUND TOTAL | \$20,962 | \$20,962 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$1,200,000 | \$1,200,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,200,000 | \$1,200,000 |

Trade Adjustment Assistance Health Insurance Z001

2007 Public Law 240 Part A 1

Initiative: Adjusts the allocation to more accurately reflect the projected expenditure requirements for this program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------------|----------------------|
| All Other | (\$1,000,000) | (\$1,000,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,000,000) | (\$1,000,000) |

**TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001
PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$20,962 | \$20,962 |
| FEDERAL EXPENDITURES FUND TOTAL | \$20,962 | \$20,962 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$200,000 | \$200,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$200,000 | \$200,000 |

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 |

Unorganized Territory Education and Services Fund - Finance 0573

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$8,465,000 | \$8,465,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,465,000 | \$8,465,000 |

Unorganized Territory Education and Services Fund - Finance 0573

2007 Public Law 240 Part A 1

Initiative: Provides funding for grant payments to counties serving the unorganized territories.

| | | |
|--|------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$617,137 | \$1,162,065 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$617,137 | \$1,162,065 |

| | | |
|---|--------------------|--------------------|
| UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573 | | |
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$9,082,137 | \$9,627,065 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,082,137 | \$9,627,065 |

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 |

Workers' Compensation Management Fund Program 0802

2007 Public Law 240 Part A 1

Initiative: BASELINE BUDGET

| WORKERS' COMPENSATION MANAGEMENT FUND | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | \$1,291,509 | \$1,314,429 |
| All Other | \$18,104,565 | \$18,104,565 |
| WORKERS' COMPENSATION MANAGEMENT FUND TOTAL | \$19,396,074 | \$19,418,994 |

Workers' Compensation Management Fund Program 0802

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| WORKERS' COMPENSATION MANAGEMENT FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$27,314 | \$27,564 |
| WORKERS' COMPENSATION MANAGEMENT FUND TOTAL | \$27,314 | \$27,564 |

Workers' Compensation Management Fund Program 0802

2007 Public Law 240 Part A 1

Initiative: Establishes one Workers' Compensation Case Manager position to assist the division in providing outreach services to state employees. The headcount for this position is offset by the elimination of one vacant Inventory and Property Assistant position in the Lottery Administration program.

| WORKERS' COMPENSATION MANAGEMENT FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$73,510 | \$77,802 |
| All Other | \$6,965 | \$7,617 |
| WORKERS' COMPENSATION MANAGEMENT FUND TOTAL | \$80,475 | \$85,419 |

Workers' Compensation Management Fund Program 0802

2009 Public Law 1 Part A 1

Initiative: Eliminates one Office Assistant II position, one Radio Mechanic position and one Secretary position in the Information Services program; one Public Health Nurse II position in the Workers' Compensation Management Fund Program; and one Secretary position in the Accident - Sickness - Health Insurance program. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| WORKERS' COMPENSATION MANAGEMENT FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| WORKERS' COMPENSATION MANAGEMENT FUND TOTAL | \$0 | \$0 |

| WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802 | | |
|---|---------------------|---------------------|
| PROGRAM SUMMARY | | |
| WORKERS' COMPENSATION MANAGEMENT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 12.000 |
| Personal Services | \$1,392,333 | \$1,419,795 |
| All Other | \$18,111,530 | \$18,112,182 |
| WORKERS' COMPENSATION MANAGEMENT FUND TOTAL | \$19,503,863 | \$19,531,977 |

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

| | | |
|--|----------------------|----------------------|
| General Fund | 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 |
| General Fund Total | \$120,805,478 | \$121,644,004 |
| Highway Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 23.000 | 23.000 |
| Personal Services | \$1,565,591 | \$1,610,582 |
| All Other | \$2,273,116 | \$2,380,357 |
| Highway Fund Total | \$3,838,707 | \$3,990,939 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| All Other | \$523,264 | \$523,264 |
| Federal Expenditures Fund Total | \$523,264 | \$523,264 |
| Fund for a Healthy Maine | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| Fund for a Healthy Maine Total | \$0 | \$0 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.500 | 2.500 |
| Personal Services | \$192,375 | \$200,560 |
| All Other | \$17,376,866 | \$19,108,254 |
| Capital Expenditures | \$5,000,000 | \$5,000,000 |
| Other Special Revenue Funds Total | \$22,569,241 | \$24,308,814 |
| Financial and Personnel Services Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 300.000 | 306.000 |
| Personal Services | \$19,235,413 | \$20,468,447 |
| All Other | \$2,044,441 | \$2,026,545 |
| Financial and Personnel Services Fund Total | \$21,279,854 | \$22,494,992 |
| Postal, Printing and Supply Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 53.000 | 40.000 |
| POSITIONS - FTE COUNT | 0.375 | 0.375 |
| Personal Services | \$2,796,201 | \$2,329,229 |
| All Other | \$1,579,933 | \$1,454,560 |
| Postal, Printing and Supply Fund Total | \$4,376,134 | \$3,783,789 |

| | | |
|--|---------------------|---------------------|
| Office of Information Services Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 491.500 | 505.500 |
| Personal Services | \$40,980,687 | \$44,587,939 |
| All Other | \$16,762,839 | \$16,762,880 |
| Office of Information Services Fund Total | \$57,743,526 | \$61,350,819 |
| Risk Management Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$370,986 | \$380,728 |
| All Other | \$3,515,976 | \$3,515,976 |
| Risk Management Fund Total | \$3,886,962 | \$3,896,704 |
| Workers' Compensation Management Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 12.000 |
| Personal Services | \$1,392,333 | \$1,419,795 |
| All Other | \$18,111,530 | \$18,112,182 |
| Workers' Compensation Management Fund Total | \$19,503,863 | \$19,531,977 |
| Central Motor Pool | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| Personal Services | \$861,178 | \$887,829 |
| All Other | \$6,015,188 | \$6,095,627 |
| Central Motor Pool Total | \$6,876,366 | \$6,983,456 |
| Real Property Lease Internal Service Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$258,731 | \$269,710 |
| All Other | \$23,134,187 | \$24,264,995 |
| Real Property Lease Internal Service Fund Total | \$23,392,918 | \$24,534,705 |
| Bureau of Revenue Services Fund | 2007-08 | 2008-09 |
| All Other | \$150,000 | \$150,000 |
| Bureau of Revenue Services Fund Total | \$150,000 | \$150,000 |
| Retiree Health Insurance Fund | 2007-08 | 2008-09 |
| All Other | \$48,400,235 | \$48,400,235 |
| Retiree Health Insurance Fund Total | \$48,400,235 | \$48,400,235 |
| Accident, Sickness and Health Insurance Internal Service Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 13.000 |
| Personal Services | \$878,832 | \$906,723 |
| All Other | \$922,483 | \$953,473 |
| Accident, Sickness and Health Insurance Internal Service Fund Total | \$1,801,315 | \$1,860,196 |
| State-Administered Fund | 2007-08 | 2008-09 |

| | | |
|--|--------------------|--------------------|
| All Other | \$2,043,128 | \$2,043,128 |
| State-Administered Fund Total | \$2,043,128 | \$2,043,128 |
| State Lottery Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 26.000 | 26.000 |
| Personal Services | \$1,733,842 | \$1,771,176 |
| All Other | \$2,612,139 | \$2,317,139 |
| State Lottery Fund Total | \$4,345,981 | \$4,088,315 |
| Firefighters and Law Enforcement Officers Health Insurance Program Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$52,209 | \$64,685 |
| All Other | \$57,183 | \$47,209 |
| Firefighters and Law Enforcement Officers Health Insurance Program Fund Total | \$109,392 | \$111,894 |

| | | |
|---|----------------------|----------------------|
| ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF | | |
| DEPARTMENT TOTALS - ALL FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1,460.000 | 1,458.500 |
| POSITIONS - FTE COUNT | 1.144 | 1.144 |
| Personal Services | \$102,879,674 | \$107,865,735 |
| All Other | \$233,766,690 | \$236,831,496 |
| Capital Expenditures | \$5,000,000 | \$5,000,000 |
| Unallocated | \$0 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | \$341,646,364 | \$349,697,231 |

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Animal Welfare Fund 0946

2007 Public Law 240 Part A 2

Initiative: BASELINE BUDGET

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 10.500 | 10.500 |
| POSITIONS - FTE COUNT | 0.238 | 0.238 |
| Personal Services | \$667,871 | \$697,601 |
| All Other | \$637,867 | \$637,867 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,305,738 | \$1,335,468 |

Animal Welfare Fund 0946

2007 Public Law 240 Part A 2

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$12,500) | (\$12,500) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$12,500) | (\$12,500) |

Animal Welfare Fund 0946

2007 Public Law 439

Initiative: Allocates additional funds for the Animal Welfare Fund.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$26,000 | \$26,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$26,000 | \$26,000 |

Animal Welfare Fund 0946

2007 Public Law 539 Part A 2

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| Personal Services | \$7,904 | \$22,953 |
| All Other | \$429 | \$1,245 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,333 | \$24,198 |

Animal Welfare Fund 0946

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| Personal Services | \$0 | \$30,202 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$30,202 |

Animal Welfare Fund 0946

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$395 | \$435 |
| All Other | \$22 | \$24 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$417 | \$459 |

ANIMAL WELFARE FUND 0946**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 10.500 | 10.500 |
| POSITIONS - FTE COUNT | 0.238 | 0.238 |
| Personal Services | \$676,170 | \$751,191 |
| All Other | \$651,818 | \$652,636 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,327,988 | \$1,403,827 |

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 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.500 | 2.500 |
| Personal Services | \$172,309 | \$181,522 |
| All Other | \$110,520 | \$110,520 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$282,829 | \$292,042 |

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) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | (\$2,000) | (\$2,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$2,000) | (\$2,000) |

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 |
|---------------------|----------------|----------------|
| 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 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 | (\$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) |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.500 | 2.500 |
| Personal Services | \$172,309 | \$181,522 |
| All Other | \$108,520 | \$108,520 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$280,829 | \$290,042 |

Certified Seed Fund 0787

2007 Public Law 240 Part A 2

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| POSITIONS - FTE COUNT | 3.760 | 3.760 |
| Personal Services | \$675,944 | \$694,841 |
| All Other | \$374,948 | \$374,948 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,050,892 | \$1,069,789 |

Certified Seed Fund 0787

2007 Public Law 240 Part A 2

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | (\$2,897) | (\$2,897) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$2,897) | (\$2,897) |

Certified Seed Fund 0787

2007 Public Law 240 Part A 2

Initiative: Eliminates one Certified Seed Specialist position in the Certified Seed Fund program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$51,992) | (\$54,669) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$51,992) | (\$54,669) |

Certified Seed Fund 0787

2009 Public Law 1 Part A 1

Initiative: Eliminates 2 intermittent Lab Assistant positions, 2 seasonal Certified Seed Specialist positions, one Certified Seed Specialist position and one intermittent Seed Potato Inspector position. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| POSITIONS - FTE COUNT | 0.000 | (1.866) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

| CERTIFIED SEED FUND 0787 | | |
|--|------------------|--------------------|
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 7.000 |
| POSITIONS - FTE COUNT | 3.760 | 1.894 |
| Personal Services | \$623,952 | \$640,172 |
| All Other | \$372,051 | \$372,051 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$996,003 | \$1,012,223 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 4.500 | 4.500 |
| Personal Services | \$296,148 | \$309,106 |
| All Other | \$896,710 | \$896,710 |

| | | |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$1,192,858 | \$1,205,816 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$33,418 | \$34,070 |
| All Other | \$223,133 | \$223,133 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$256,551 | \$257,203 |

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) |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$4,623) | (\$4,623) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$4,623) | (\$4,623) |

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: Provides funding for increases in vehicle lease costs based upon calculations provided by Central Fleet Management.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$62 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$62 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.500 | 4.500 |
| Personal Services | \$296,148 | \$309,106 |
| All Other | \$892,087 | \$892,149 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,188,235 | \$1,201,255 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$33,418 | \$34,070 |
| All Other | \$223,133 | \$223,133 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$256,551 | \$257,203 |

Division of Market and Production Development 0833

2007 Public Law 240 Part A 2

Initiative: BASELINE BUDGET

| GENERAL FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 8.500 | 8.500 |
| Personal Services | \$571,706 | \$585,756 |
| All Other | \$154,728 | \$154,728 |
| GENERAL FUND TOTAL | \$726,434 | \$740,484 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$1,048,063 | \$1,048,063 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,048,063 | \$1,048,063 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$153,547 | \$156,095 |
| All Other | \$458,023 | \$458,023 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$611,570 | \$614,118 |

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 | (\$9,000) | (\$9,000) |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$3,470) | (\$3,470) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$3,470) | (\$3,470) |

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 | (\$7,236) | (\$8,134) |

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 |
|---------------------------|------------------|------------------|
| Personal Services | (\$1,806) | (\$1,787) |
| GENERAL FUND TOTAL | <u>(\$1,806)</u> | <u>(\$1,787)</u> |

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 | <u>(\$1,814)</u> | <u>(\$588)</u> |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$39,113 | \$41,275 |
| All Other | \$1,738 | \$2,238 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$40,851</u> | <u>\$43,513</u> |

Division of Market and Production Development 0833

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 | (\$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 |
|---------------------------|----------------|----------------|
| All Other | \$0 | (\$356) |
| GENERAL FUND TOTAL | \$0 | (\$356) |

Division of Market and Production Development 0833

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$476 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$476 |

Division of Market and Production Development 0833

2009 Public Law 1 Part A 1

Initiative: Provides funding for increases in vehicle lease costs based upon calculations provided by Central Fleet Management.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| | | |

| | | |
|-----------------------------------|-----|-------|
| All Other | \$0 | \$408 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$408 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$39,113 | \$41,275 |
| All Other | \$1,049,801 | \$1,050,301 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,088,914 | \$1,091,576 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$153,547 | \$156,095 |
| All Other | \$454,553 | \$455,437 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$608,100 | \$611,532 |

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 | \$278,373 | \$286,073 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.308 | 0.308 |
| Personal Services | \$83,899 | \$88,082 |
| All Other | \$203,029 | \$203,029 |
| FEDERAL EXPENDITURES FUND TOTAL | \$286,928 | \$291,111 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - FTE COUNT | 0.500 | 0.500 |
| Personal Services | \$57,466 | \$59,459 |
| All Other | \$74,626 | \$74,626 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$132,092 | \$134,085 |

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 | (\$4,000) | (\$4,000) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$7,018) | (\$7,018) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$7,018) | (\$7,018) |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$28,765) | (\$28,656) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$28,765) | (\$28,656) |

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 | (\$492) | (\$1,051) |

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 | (\$700) | (\$700) |

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 | (\$114) | (\$114) |

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

2009 Public Law 1 Part A 1

Initiative: Provides funding for increases in vehicle lease costs based upon calculations provided by Central Fleet Management.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$60 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$60 |

Division of Plant Industry 0831

2009 Public Law 1 Part A 1

Initiative: Eliminates one intermittent Office Assistant II position. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - FTE COUNT | 0.000 | (0.500) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

**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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.308 | 0.308 |
| Personal Services | \$83,899 | \$88,082 |
| All Other | \$196,011 | \$196,071 |
| FEDERAL EXPENDITURES FUND TOTAL | \$279,910 | \$284,153 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - FTE COUNT | 0.500 | 0.000 |
| Personal Services | \$57,466 | \$59,459 |
| All Other | \$45,861 | \$45,970 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$103,327 | \$105,429 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 18.000 |
| POSITIONS - FTE COUNT | 17.566 | 17.566 |
| Personal Services | \$1,856,469 | \$1,923,869 |
| All Other | \$314,178 | \$314,178 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,170,647 | \$2,238,047 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$110,365 | \$113,535 |
| All Other | \$151,491 | \$151,491 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$261,856 | \$265,026 |
|-----------------------------------|-----------|-----------|

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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$3,160) | (\$3,160) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$3,160) | (\$3,160) |

Division of Quality Assurance and Regulation 0393

2007 Public Law 240 Part A 2

Initiative: Eliminates one part-time Produce Inspector I position in the Division of Quality Assurance and Regulation program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - FTE COUNT | (0.769) | (0.769) |
| Personal Services | (\$4,271) | (\$4,239) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$4,271) | (\$4,239) |

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) |

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

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| Personal Services | (\$32,056) | (\$33,830) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$32,056) | (\$33,830) |

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 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 | (\$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: Provides funding for increases in vehicle lease costs based upon calculations provided by Central Fleet Management.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$110 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$110 |

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

2009 Public Law 1 Part A 1

Initiative: Eliminates one intermittent Produce Inspector Aide position, 2 intermittent Produce Inspector I positions, 2 seasonal Produce Inspector I positions, 5 seasonal Produce Inspector II positions, one intermittent Produce Inspector II position, 4 intermittent Egg/Poultry Inspector positions, 2 Egg/Poultry Inspector positions and one Quality Compliance Inspector position in the Federal Expenditures Fund and one Audio Visual Specialist position in Other Special Revenue Funds. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (3.000) |
| POSITIONS - FTE COUNT | 0.000 | (6.788) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

| | | |
|--|--------------------|--------------------|
| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 15.000 |
| POSITIONS - FTE COUNT | 16.797 | 10.009 |
| Personal Services | \$1,820,142 | \$1,885,800 |
| All Other | \$311,018 | \$311,128 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,131,160 | \$2,196,928 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 1.000 |
| Personal Services | \$110,365 | \$113,535 |
| All Other | \$151,491 | \$151,491 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$261,856 | \$265,026 |

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 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$84,971 | \$86,447 |
| All Other | \$107,944 | \$107,944 |

| | | |
|---------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$192,915 | \$194,391 |
|---------------------------------|-----------|-----------|

Food Assistance Program 0816

2007 Public Law 240 Part A 2

Initiative: Continues funding for one Planning and Research Associate I position authorized in Public Law 2005, chapter 386 and related All Other in the Food Assistance Program .

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$58,012 | \$61,070 |
| All Other | \$3,489 | \$3,683 |
| FEDERAL EXPENDITURES FUND TOTAL | \$61,501 | \$64,753 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$142,983 | \$147,517 |
| All Other | \$111,433 | \$111,627 |
| FEDERAL EXPENDITURES FUND TOTAL | \$254,416 | \$259,144 |

Harness Racing Commission 0320

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 | 2.578 | 2.578 |
| Personal Services | \$404,571 | \$413,387 |
| All Other | \$820,575 | \$820,575 |
| GENERAL FUND TOTAL | \$1,225,146 | \$1,233,962 |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$24,769 | \$26,216 |
| All Other | \$9,104,389 | \$9,104,389 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,129,158 | \$9,130,605 |

Harness Racing Commission 0320

2007 Public Law 240 Part A 2

Initiative: Reduces funding to reflect a decrease in the wagering handle. Wagers placed on harness racing at locations across the State have been declining steadily over the past 5 years and are expected to remain low.

| | | |
|--|----------------------|----------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$1,582,698) | (\$1,584,145) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,582,698) | (\$1,584,145) |

Harness Racing Commission 0320

2007 Public Law 240 Part A 2

Initiative: Provides funding to reflect an anticipated increase in racino revenue. Revenue has steadily increased since the facility opened, and is expected to continue to increase. The facility will move to a permanent location in July 2008, and the revenue is expected to increase more at that time.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$2,180,770 | \$5,995,770 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,180,770 | \$5,995,770 |

Harness Racing Commission 0320

2007 Public Law 240 Part A 2

Initiative: Continues one Public Service Coordinator I position originally established by Financial Order 02846 F7 in the Milk Commission, to be funded 50% by the Milk Commission and 50% by the Harness Racing Commission, and eliminates one Planning and Research Assistant position in the Milk Commission.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$37,066 | \$39,220 |
| All Other | \$350 | \$370 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$37,416 | \$39,590 |

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 | (\$5,000) | (\$5,000) |

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 | (\$61,000) | (\$61,000) |

Harness Racing Commission 0320

2007 Public Law 240 Part A 2

Initiative: Provides funding to agree with revenue rejections adopted by the Revenue Forecasting Committee in its December 2006 report.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$2,326,972 | \$3,316,360 |

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,326,972 | \$3,316,360 |
|-----------------------------------|-------------|-------------|

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 | \$56,000 | (\$56,000) |

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 | (\$770) | (\$1,645) |

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) |

Harness Racing Commission 0320

2007 Public Law 539 Part A 2

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

| | | |
|--|--------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$250,634) | \$671,973 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$250,634) | \$671,973 |

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) |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 3.000 |
| POSITIONS - FTE COUNT | 0.000 | 2.809 |
| Personal Services | \$0 | \$423,828 |
| All Other | \$0 | \$466,593 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$890,421 |

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 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 | (\$547) | \$0 |
| GENERAL FUND TOTAL | (\$547) | \$0 |

Harness Racing Commission 0320

2009 Public Law 1 Part A 1

Initiative: Provides funding for increases in vehicle lease costs based upon calculations provided by Central Fleet Management.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$259 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$259 |

Harness Racing Commission 0320

2009 Public Law 1 Part A 1

Initiative: Reduces funding to bring allocations into line with projected available resources based on the rejections of racino revenue by the Revenue Forecasting Committee in December 2008.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | (\$3,593,268) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$3,593,268) |

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) |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 4.000 |
| POSITIONS - FTE COUNT | 0.000 | 2.809 |
| Personal Services | \$61,835 | \$489,264 |
| All Other | \$11,779,149 | \$14,378,301 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,840,984 | \$14,867,565 |

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 |

Milk Commission 0188

2007 Public Law 240 Part A 2

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$208,096 | \$215,785 |
| All Other | \$1,706,054 | \$1,706,054 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,914,150 | \$1,921,839 |

Milk Commission 0188

2007 Public Law 240 Part A 2

Initiative: Establishes the estimated transfer of General Fund undedicated revenue to the Maine Milk Pool, Other Special Revenue Funds pursuant to certification of required amounts by the administrator of the Maine Milk Pool to the State Controller.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$6,264,800 | \$6,264,800 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,264,800 | \$6,264,800 |

Milk Commission 0188

2007 Public Law 240 Part A 2

Initiative: Continues one Public Service Coordinator I position originally established by Financial Order 02846 F7 in the Milk Commission, to be funded 50% by the Milk Commission and 50% by the Harness Racing Commission, and eliminates one Planning and Research Assistant position in the Milk Commission.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| Personal Services | (\$12,730) | (\$12,983) |
| All Other | \$98 | \$104 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$12,632) | (\$12,879) |

Milk Commission 0188

2007 Public Law 240 Part A 2

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | (\$1,862) | (\$1,862) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,862) | (\$1,862) |

Milk Commission 0188

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$32,219 | \$31,328 |
| All Other | \$692 | \$672 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$32,911 | \$32,000 |

Milk Commission 0188

2009 Public Law 1 Part A 1

Initiative: Provides funding for increases in vehicle lease costs based upon calculations provided by Central Fleet Management.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$70 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$70 |

Milk Commission 0188

2009 Public Law 213 Part QQQQ 1

Initiative: Adjusts allocation to the Maine Milk Pool for fiscal year 2008-09 based on proposed legislation that would cap the milk subsidy at \$11,811,000 for fiscal year 2008-09.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| All Other | \$0 | \$4,246,200 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$4,246,200 |

| MILK COMMISSION 0188 | | |
|--|--------------------|---------------------|
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$227,585 | \$234,130 |
| All Other | \$7,969,782 | \$12,216,038 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,197,367 | \$12,450,168 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$8,842 | \$8,842 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,842 | \$8,842 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$69,897 | \$70,829 |

| | | |
|-----------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$69,897 | \$70,829 |
|-----------------------------------|----------|----------|

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 |

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$80,477 | \$80,368 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$80,477 | \$80,368 |

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 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$5,831 | \$5,831 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,831 | \$5,831 |

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 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$5,796 | \$6,611 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,796 | \$6,611 |

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) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | (\$7,162) | (\$7,162) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$7,162) | (\$7,162) |

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 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$1,013 | \$1,013 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,013 | \$1,013 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$164,694 | \$166,332 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$164,694 | \$166,332 |

Pesticides Control - Board of 0287

2007 Public Law 240 Part A 2

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.500 | 2.500 |
| POSITIONS - FTE COUNT | 3.027 | 3.027 |
| Personal Services | \$308,951 | \$320,952 |
| All Other | \$213,721 | \$213,721 |
| FEDERAL EXPENDITURES FUND TOTAL | \$522,672 | \$534,673 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| POSITIONS - FTE COUNT | 1.893 | 1.893 |
| Personal Services | \$1,017,048 | \$1,042,019 |
| All Other | \$171,788 | \$171,788 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,188,836 | \$1,213,807 |

Pesticides Control - Board of 0287

2007 Public Law 240 Part A 2

Initiative: Provides funding to collect obsolete pesticides and to reinstitute grants to the Cooperative Extension Service and Training and Development Corporation.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$74,444 | \$74,444 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$74,444 | \$74,444 |

Pesticides Control - Board of 0287

2007 Public Law 240 Part A 2

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

| | | |
|---|-------------------|-------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$2,370) | (\$2,370) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$2,370) | (\$2,370) |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$7,812) | (\$7,812) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$7,812) | (\$7,812) |
| | | |
| Pesticides Control - Board of 0287 | | |
| 2007 Public Law 539 Part A 2 | | |
| Initiative: Provides funding for the approved reorganization of 8 Pesticide Control Technician positions to Environmental Specialist II positions. | | |
| | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$2,511 | \$12,991 |
| All Other | \$32 | \$160 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,543 | \$13,151 |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$3,035 | \$9,527 |
| All Other | \$48 | \$141 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,083 | \$9,668 |
| | | |
| Pesticides Control - Board of 0287 | | |
| 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. | | |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | (\$37,462) | (\$38,185) |
| All Other | (\$369) | (\$377) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$37,831) | (\$38,562) |
| | | |
| Pesticides Control - Board of 0287 | | |
| 2009 Public Law 1 Part A 1 | | |
| Initiative: Provides funding for increases in vehicle lease costs based upon calculations provided by Central Fleet Management. | | |
| | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$27 |

| | | |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$27 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$120 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$120 |

Pesticides Control - Board of 0287

2009 Public Law 1 Part A 1

Initiative: Eliminates one intermittent Pesticide Control Technician position. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - FTE COUNT | 0.000 | (0.240) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

| | | |
|---|--------------------|--------------------|
| PESTICIDES CONTROL - BOARD OF 0287 | | |
| PROGRAM SUMMARY | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.500 | 2.500 |
| POSITIONS - FTE COUNT | 3.027 | 2.787 |
| Personal Services | \$311,462 | \$333,943 |
| All Other | \$211,383 | \$211,538 |
| FEDERAL EXPENDITURES FUND TOTAL | \$522,845 | \$545,481 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| POSITIONS - FTE COUNT | 1.893 | 1.893 |
| Personal Services | \$982,621 | \$1,013,361 |
| All Other | \$238,099 | \$238,304 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,220,720 | \$1,251,665 |

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 |

Rural Rehabilitation 0894

2007 Public Law 240 Part A 2

Initiative: BASELINE BUDGET

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$16,316 | \$16,316 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$16,316 | \$16,316 |

| | | |
|--|-----------------|-----------------|
| RURAL REHABILITATION 0894 | | |
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$16,316 | \$16,316 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$16,316 | \$16,316 |

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 FUND | 2007-08 | 2008-09 |
|-------------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 7.500 | 7.500 |
| POSITIONS - FTE COUNT | 3.776 | 3.776 |
| Personal Services | \$566,836 | \$584,422 |
| All Other | \$231,330 | \$231,330 |
| SEED POTATO BOARD FUND TOTAL | \$798,166 | \$815,752 |

Seed Potato Board 0397

2007 Public Law 240 Part A 2

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

| SEED POTATO BOARD FUND | 2007-08 | 2008-09 |
|-------------------------------------|------------------|------------------|
| All Other | (\$4,000) | (\$4,000) |
| SEED POTATO BOARD FUND TOTAL | (\$4,000) | (\$4,000) |

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

2009 Public Law 1 Part A 1

Initiative: Eliminates one Agricultural Worker I position, 2 intermittent Lab Assistant positions, one Lab Technician I position and 3 intermittent Laborer I positions. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| | | |
|-------------------------------------|----------------|----------------|
| SEED POTATO BOARD FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (2.000) |
| POSITIONS - FTE COUNT | 0.000 | (1.162) |
| SEED POTATO BOARD FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

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 | <u>\$569,409</u> | <u>\$269,409</u> |

| | | |
|-------------------------------------|------------------|------------------|
| SEED POTATO BOARD FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 7.500 | 5.500 |
| POSITIONS - FTE COUNT | 3.776 | 2.614 |
| Personal Services | \$566,836 | \$584,422 |
| All Other | \$227,330 | \$227,330 |
| SEED POTATO BOARD FUND TOTAL | <u>\$794,166</u> | <u>\$811,752</u> |

**AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS**

| General Fund | 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 |
| General Fund Total | \$8,589,436 | \$6,730,783 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 29.000 | 26.000 |
| POSITIONS - FTE COUNT | 20.132 | 13.104 |
| Personal Services | \$2,693,747 | \$2,805,723 |
| All Other | \$2,771,733 | \$2,772,814 |
| Federal Expenditures Fund Total | \$5,465,480 | \$5,578,537 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 41.000 | 42.000 |
| POSITIONS - FTE COUNT | 6.391 | 6.834 |
| Personal Services | \$3,099,268 | \$3,672,799 |
| All Other | \$22,175,467 | \$29,024,529 |
| Other Special Revenue Funds Total | \$25,274,735 | \$32,697,328 |
| Seed Potato Board Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 7.500 | 5.500 |
| POSITIONS - FTE COUNT | 3.776 | 2.614 |
| Personal Services | \$566,836 | \$584,422 |
| All Other | \$227,330 | \$227,330 |
| Seed Potato Board Fund Total | \$794,166 | \$811,752 |

**AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|--------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 138.000 | 131.000 |
| POSITIONS - FTE COUNT | 33.358 | 23.033 |
| Personal Services | \$10,733,561 | \$11,023,699 |
| All Other | \$29,090,256 | \$34,794,701 |
| Capital Expenditures | \$300,000 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | \$40,123,817 | \$45,818,400 |

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 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) | \$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 - General Grants Program 0177

2007 Public Law 240 Part A 3

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$357,051 | \$357,051 |
| FEDERAL EXPENDITURES FUND TOTAL | \$357,051 | \$357,051 |

| ARTS - GENERAL GRANTS PROGRAM 0177 | | |
|---|------------------|------------------|
| PROGRAM SUMMARY | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$357,051 | \$357,051 |
| FEDERAL EXPENDITURES FUND TOTAL | \$357,051 | \$357,051 |

Arts - Sponsored Program 0176

2007 Public Law 240 Part A 3

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$239,378 | \$246,155 |
| All Other | \$174,493 | \$174,493 |
| FEDERAL EXPENDITURES FUND TOTAL | \$413,871 | \$420,648 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$102,168 | \$102,168 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$102,168 | \$102,168 |

Arts - Sponsored Program 0176

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$3,751 |
| All Other | \$0 | (\$3,751) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

| | | |
|--|------------------|------------------|
| ARTS - SPONSORED PROGRAM 0176 | | |
| PROGRAM SUMMARY | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$239,378 | \$249,906 |
| All Other | \$174,493 | \$170,742 |
| FEDERAL EXPENDITURES FUND TOTAL | \$413,871 | \$420,648 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$102,168 | \$102,168 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$102,168 | \$102,168 |

**ARTS COMMISSION, MAINE
DEPARTMENT TOTALS**

| 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 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$239,378 | \$249,906 |
| All Other | \$531,544 | \$527,793 |
| Federal Expenditures Fund Total | \$770,922 | \$777,699 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| All Other | \$102,168 | \$102,168 |
| Other Special Revenue Funds Total | \$102,168 | \$102,168 |

| ARTS COMMISSION, MAINE DEPARTMENT TOTALS - ALL FUNDS | 2007-08 | 2008-09 |
|---|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | \$671,829 | \$733,168 |
| All Other | \$952,379 | \$874,423 |
| DEPARTMENT TOTAL - ALL FUNDS | \$1,624,208 | \$1,607,591 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| POSITIONS - FTE COUNT | 3.250 | 3.250 |
| Personal Services | \$639,718 | \$665,814 |
| All Other | \$271,331 | \$271,331 |

| | | |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$911,049 | \$937,145 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - FTE COUNT | 0.750 | 0.750 |
| Personal Services | \$28,532 | \$29,769 |
| All Other | \$49,587 | \$49,587 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$78,119 | \$79,356 |

Atlantic Salmon Commission 0265

2007 Public Law 240 Part A 4

Initiative: Continues funding for one limited-period Biologist II position authorized in Public Law 2005, chapter 519. This position will end June 13, 2009.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$71,864 | \$75,833 |
| FEDERAL EXPENDITURES FUND TOTAL | \$71,864 | \$75,833 |

Atlantic Salmon Commission 0265

2007 Public Law 240 Part A 4

Initiative: Provides funding for the reorganization of one Biologist II position to one Biologist III position.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$8,426 | \$8,507 |
| FEDERAL EXPENDITURES FUND TOTAL | \$8,426 | \$8,507 |

Atlantic Salmon Commission 0265

2007 Public Law 240 Part A 4

Initiative: Reorganizes 2 seasonal, 26-week Conservation Aide positions into one full-time Conservation Aide position.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | (1.000) | (1.000) |
| Personal Services | \$4,688 | \$5,359 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,688 | \$5,359 |

Atlantic Salmon Commission 0265

2007 Public Law 240 Part A 4

Initiative: Provides funding for the increased cost of travel to attend international fisheries meetings.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$5,300 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$5,300 |

Atlantic Salmon Commission 0265

2007 Public Law 240 Part A 4

Initiative: Provides funding for the increased cost of central fleet as provided by Central Fleet Management.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$1,700 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$1,700 |

Atlantic Salmon Commission 0265

2007 Public Law 240 Part A 4

Initiative: Establishes one Biologist II position in the Federal Expenditures Fund of the Atlantic Salmon Commission.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$71,864 | \$75,833 |
| FEDERAL EXPENDITURES FUND TOTAL | \$71,864 | \$75,833 |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | (9.000) | (9.000) |
| POSITIONS - FTE COUNT | (2.250) | (2.250) |
| Personal Services | (\$796,560) | (\$831,346) |
| All Other | (\$271,331) | (\$278,331) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$1,067,891) | (\$1,109,677) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| POSITIONS - FTE COUNT | (0.750) | (0.750) |
| Personal Services | (\$28,532) | (\$29,769) |
| All Other | (\$49,587) | (\$49,587) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$78,119) | (\$79,356) |

**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 |
| FEDERAL EXPENDITURES 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 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - FTE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

**ATLANTIC SALMON COMMISSION
DEPARTMENT TOTALS**

| | | |
|--|----------------|----------------|
| 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 |
| Federal Expenditures 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 |
| Federal Expenditures Fund Total | \$0 | \$0 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - FTE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| Other Special Revenue Funds Total | \$0 | \$0 |

| ATLANTIC SALMON COMMISSION | | |
|--------------------------------------|----------------|----------------|
| DEPARTMENT TOTALS - ALL FUNDS | 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 |
| DEPARTMENT TOTAL - ALL FUNDS | \$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**

| 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 - ALL FUNDS

2007-08

2008-09

All Other

\$33,725

\$32,536

DEPARTMENT TOTAL - ALL FUNDS

\$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

FEDERAL EXPENDITURES FUND

2007-08

2008-09

POSITIONS - LEGISLATIVE COUNT

16.000

16.000

Personal Services

\$1,431,589

\$1,495,727

All Other

\$591,735

\$591,735

FEDERAL EXPENDITURES FUND TOTAL

\$2,023,324

\$2,087,462

OTHER SPECIAL REVENUE FUNDS

2007-08

2008-09

POSITIONS - LEGISLATIVE COUNT

58.500

58.500

Personal Services

\$6,210,791

\$6,566,172

All Other

\$806,739

\$806,739

OTHER SPECIAL REVENUE FUNDS TOTAL

\$7,017,530

\$7,372,911

Administration - Attorney General 0310

2007 Public Law 240 Part A 6

Initiative: Transfers 7 Assistant Attorney General positions, 3 part-time Assistant Attorney General positions, 3 Research Assistant positions and 30% funding of one Assistant Attorney General position and associated All Other from the Administration - Attorney General program to the Human Services Division program.

OTHER SPECIAL REVENUE FUNDS

2007-08

2008-09

POSITIONS - LEGISLATIVE COUNT

(11.500)

(11.500)

Personal Services

(\$1,171,187)

(\$1,242,369)

All Other

(\$126,242)

(\$128,899)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$1,297,429)

(\$1,371,268)

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 |
|-------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$31,732) | (\$33,624) |
| GENERAL FUND TOTAL | (\$31,732) | (\$33,624) |

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 | (\$49,594) | (\$113,300) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Personal Services | (\$1,599) | (\$8,813) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,599) | (\$8,813) |

Administration - Attorney General 0310

2007 Public Law 240 Part A 6

Initiative: Eliminates one Assistant Attorney General position and associated All Other.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$94,420) | (\$100,020) |
| All Other | (\$13,045) | (\$13,045) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$107,465) | (\$113,065) |

Administration - Attorney General 0310

2007 Public Law 240 Part A 6

Initiative: Provides funding to sustain the sexual assault forensic examiner training program in the Victims' Compensation Fund program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$32,800) | (\$40,300) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$32,800) | (\$40,300) |

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 | (\$8,189) | (\$17,728) |

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 | (\$14,734) | (\$14,831) |

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 | \$0 | (\$109,969) |

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 |
|-------------------------------|----------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (0.500) |
| Personal Services | \$0 | (\$51,608) |
| All Other | \$0 | (\$600) |
| GENERAL FUND TOTAL | \$0 | (\$52,208) |

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 | \$0 | (\$60,918) |
|--------------------|-----|------------|

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 | (\$9,579) | (\$20,300) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|-----------|------------|
| Personal Services | (\$7,836) | (\$16,605) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$7,836) | (\$16,605) |

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 | (\$3,700) | \$0 |

Administration - Attorney General 0310

2007 Public Law 603

Initiative: Allocates funds for a part-time Assistant Attorney General limited period position and general operating expenses required to carry out the purposes of this Act.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|---------------------------------|---------|----------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.500 |
| Personal Services | \$0 | \$39,458 |
| All Other | \$0 | \$1,718 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$41,176 |

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 | (\$180) | (\$180) |

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 | <u>\$0</u> | <u>(\$2,279)</u> |

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 | <u>\$0</u> | <u>(\$180,649)</u> |

Administration - Attorney General 0310

2009 Public Law 1 Part A 1

Initiative: Eliminates one Secretary Legal position. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

**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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.500 |
| Personal Services | \$1,337,169 | \$1,435,165 |
| All Other | \$545,890 | \$540,108 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,883,059 | \$1,975,273 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 47.000 | 46.000 |
| Personal Services | \$5,030,169 | \$5,298,385 |
| All Other | \$680,497 | \$677,840 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,710,666 | \$5,976,225 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$14,993 | \$14,993 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,993 | \$14,993 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$14,993 | \$14,993 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,993 | \$14,993 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$62,429 | \$65,640 |
| All Other | \$8,244 | \$8,244 |
| FEDERAL EXPENDITURES FUND TOTAL | \$70,673 | \$73,884 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$262,966 | \$277,496 |

| | | |
|-----------------------------------|-----------|-----------|
| All Other | \$30,708 | \$30,708 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$293,674 | \$308,204 |

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 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (7.000) | (7.000) |
| Personal Services | (\$144,083) | (\$152,049) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$144,083) | (\$152,049) |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$62,429 | \$65,640 |
| All Other | \$8,244 | \$8,244 |
| FEDERAL EXPENDITURES FUND TOTAL | \$70,673 | \$73,884 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$118,883 | \$125,447 |
| All Other | \$30,708 | \$30,708 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$149,591 | \$156,155 |

FHM - Attorney General 0947

2007 Public Law 240 Part A 6

Initiative: BASELINE BUDGET

| | | |
|---------------------------------------|-----------------|-----------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| Personal Services | \$74,037 | \$78,459 |
| All Other | \$6,699 | \$6,707 |
| FUND FOR A HEALTHY MAINE TOTAL | \$80,736 | \$85,166 |

FHM - Attorney General 0947

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.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| Personal Services | \$85,579 | \$90,656 |
| All Other | \$22,730 | \$22,862 |
| FUND FOR A HEALTHY MAINE TOTAL | \$108,309 | \$113,518 |

| FHM - ATTORNEY GENERAL 0947 PROGRAM SUMMARY | | |
|--|------------------|------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| Personal Services | \$159,616 | \$169,115 |
| All Other | \$29,429 | \$29,569 |
| FUND FOR A HEALTHY MAINE TOTAL | \$189,045 | \$198,684 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 21.500 | 21.500 |
| Personal Services | \$1,737,182 | \$1,830,558 |
| All Other | \$462,309 | \$462,309 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,199,491 | \$2,292,867 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$516,929 | \$545,354 |
| All Other | \$50,083 | \$50,083 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$567,012 | \$595,437 |

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | \$812,284 | \$854,534 |
| All Other | \$79,974 | \$79,974 |

| | | |
|--------------------------------|-----------|-----------|
| FEDERAL BLOCK GRANT FUND TOTAL | \$892,258 | \$934,508 |
|--------------------------------|-----------|-----------|

Human Services Division 0696

2007 Public Law 240 Part A 6

Initiative: Transfers 7 Assistant Attorney General positions, 3 part-time Assistant Attorney General positions, 3 Research Assistant positions and 30% funding of one Assistant Attorney General position and associated All Other from the Administration - Attorney General program to the Human Services Division program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 11.500 | 11.500 |
| Personal Services | \$1,168,653 | \$1,237,132 |
| All Other | \$126,243 | \$128,898 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,294,896 | \$1,366,030 |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | (21.500) | (21.500) |
| Personal Services | (\$1,737,182) | (\$1,830,558) |
| All Other | (\$462,309) | (\$462,309) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$2,199,491) | (\$2,292,867) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 46.000 | 46.000 |
| Personal Services | \$3,773,587 | \$3,978,732 |
| All Other | \$669,796 | \$672,492 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,443,383 | \$4,651,224 |

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (9.000) | (9.000) |
| Personal Services | (\$812,284) | (\$854,534) |
| All Other | (\$79,974) | (\$79,974) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$892,258) | (\$934,508) |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 63.500 | 63.500 |
| Personal Services | \$5,459,169 | \$5,761,218 |
| All Other | \$846,122 | \$851,473 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,305,291 | \$6,612,691 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$0 |

Victims' Compensation Board 0711

2007 Public Law 240 Part A 6

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$225,549 | \$225,549 |
| FEDERAL EXPENDITURES FUND TOTAL | \$225,549 | \$225,549 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$196,308 | \$208,809 |
| All Other | \$522,394 | \$522,394 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$718,702 | \$731,203 |

Victims' Compensation Board 0711

2007 Public Law 240 Part A 6

Initiative: Provides funding to sustain the sexual assault forensic examiner training program in the Victims' Compensation Fund program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$36,300 | \$43,800 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$36,300 | \$43,800 |

| VICTIMS' COMPENSATION BOARD 0711 PROGRAM SUMMARY | | |
|---|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$225,549 | \$225,549 |
| FEDERAL EXPENDITURES FUND TOTAL | \$225,549 | \$225,549 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$196,308 | \$208,809 |
| All Other | \$558,694 | \$566,194 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$755,002 | \$775,003 |

**ATTORNEY GENERAL, DEPARTMENT OF THE
DEPARTMENT TOTALS**

| General Fund | 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 |
| General Fund Total | \$14,985,710 | \$14,849,928 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.500 |
| Personal Services | \$1,399,598 | \$1,500,805 |
| All Other | \$779,683 | \$773,901 |
| Federal Expenditures Fund Total | \$2,179,281 | \$2,274,706 |
| Fund for a Healthy Maine | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| Personal Services | \$159,616 | \$169,115 |
| All Other | \$29,429 | \$29,569 |
| Fund for a Healthy Maine Total | \$189,045 | \$198,684 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 113.500 | 112.500 |
| Personal Services | \$10,804,529 | \$11,393,859 |
| All Other | \$2,131,014 | \$2,141,208 |
| Other Special Revenue Funds Total | \$12,935,543 | \$13,535,067 |
| Federal Block Grant Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| Federal Block Grant Fund Total | \$0 | \$0 |

**ATTORNEY GENERAL, DEPARTMENT OF THE
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|--------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 276.000 | 274.000 |
| Personal Services | \$26,152,310 | \$26,734,482 |
| All Other | \$4,137,269 | \$4,123,903 |
| DEPARTMENT TOTAL - ALL FUNDS | \$30,289,579 | \$30,858,385 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | \$1,284,679 | \$1,328,679 |
| All Other | \$212,851 | \$212,851 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,497,530 | \$1,541,530 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$5,000 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,000 | \$0 |

Audit - Departmental Bureau 0067

2007 Public Law 240 Part A 7

Initiative: Reduces funding to more closely reflect anticipated needs in the conference account and to collect audit fees on a fee-for-service basis.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$19,810) | (\$19,810) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$19,810) | (\$19,810) |

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 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$11,821 | \$11,821 |
| All Other | (\$11,821) | (\$11,821) |
| OTHER SPECIAL REVENUE FUNDS 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 | \$0 | \$0 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$45,762 | \$47,791 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$45,762 | \$47,791 |

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 | (\$2,644) | (\$5,642) |

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 | (\$4,410) | (\$4,397) |
|--------------------|-----------|-----------|

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 | \$0 | (\$50,525) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|---------|----------|
| Personal Services | \$0 | \$33,417 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$33,417 |

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 | (\$1,644) | (\$1,988) |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | \$1,342,262 | \$1,421,708 |
| All Other | \$186,220 | \$181,220 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,528,482 | \$1,602,928 |

Audit - Unorganized Territory 0075

2007 Public Law 240 Part A 7

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$139,261 | \$143,735 |
| All Other | \$52,359 | \$52,359 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$191,620 | \$196,094 |
|-----------------------------------|-----------|-----------|

Audit - Unorganized Territory 0075

2007 Public Law 240 Part A 7

Initiative: Provides funding for reimbursement of taxes collected and owed to the Passamaquoddy Tribe.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$1,200 | \$2,200 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,200 | \$2,200 |

Audit - Unorganized Territory 0075

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| | | |
|--|-----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$19,970 | \$2,983 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$19,970 | \$2,983 |

**AUDIT - UNORGANIZED TERRITORY 0075
PROGRAM SUMMARY**

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$159,231 | \$146,718 |
| All Other | \$53,559 | \$54,559 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$212,790 | \$201,277 |

**AUDIT, DEPARTMENT OF
DEPARTMENT TOTALS**

| | | |
|--|--------------------|--------------------|
| 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 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| Personal Services | \$1,501,493 | \$1,568,426 |
| All Other | \$239,779 | \$235,779 |
| Other Special Revenue Funds Total | \$1,741,272 | \$1,804,205 |

| | | |
|--------------------------------------|--------------------|--------------------|
| AUDIT, DEPARTMENT OF | | |
| DEPARTMENT TOTALS - ALL FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 35.000 | 35.000 |
| Personal Services | \$2,860,306 | \$2,859,335 |
| All Other | \$286,455 | \$253,021 |
| DEPARTMENT TOTAL - ALL FUNDS | \$3,146,761 | \$3,112,356 |

BAXTER COMPENSATION AUTHORITY

Baxter Compensation Authority 0117

2007 Public Law 240 Part A 8

Initiative: BASELINE BUDGET

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$19,802 | \$19,802 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$19,802 | \$19,802 |

Baxter Compensation Authority 0117

2007 Public Law 240 Part A 8

Initiative: Reduces funding for this program since it has ended.

| | | |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$19,802) | (\$19,802) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$19,802) | (\$19,802) |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

**BAXTER COMPENSATION AUTHORITY
DEPARTMENT TOTALS**

| General Fund | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$8,834 | \$0 |
| General Fund Total | \$8,834 | \$0 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| Other Special Revenue Funds Total | \$0 | \$0 |

**BAXTER COMPENSATION AUTHORITY
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|-------------------------------------|----------------|----------------|
| Personal Services | \$8,834 | \$0 |
| All Other | \$0 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | \$8,834 | \$0 |

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

2007 Public Law 240 Part A 9

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| POSITIONS - FTE COUNT | 18.538 | 18.538 |
| Personal Services | \$2,168,471 | \$2,240,519 |
| All Other | \$828,339 | \$828,339 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,996,810 | \$3,068,858 |

Baxter State Park Authority 0253

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$14,640 | \$15,451 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,640 | \$15,451 |

Baxter State Park Authority 0253

2007 Public Law 240 Part A 9

Initiative: Provides funding for the construction of one garage at Nesowadnehunk Campground and one bunkhouse at Chimney Pond Campground in fiscal year 2007-08 and one crew camp at Chimney Pond in fiscal year 2008-09.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Capital Expenditures | \$40,000 | \$45,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$40,000 | \$45,000 |

Baxter State Park Authority 0253

2007 Public Law 240 Part A 9

Initiative: Provides funding to replace the furnace at the Tamarak Street Garage.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Capital Expenditures | \$5,000 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,000 | \$0 |

Baxter State Park Authority 0253

2007 Public Law 240 Part A 9

Initiative: Provides funding for 2 new pick-up trucks, 2 used pick-up trucks and 2 new snowmobiles.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Capital Expenditures | \$122,000 | \$126,880 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$122,000 | \$126,880 |

Baxter State Park Authority 0253

2007 Public Law 240 Part A 9

Initiative: Provides funding for one new flat-bed trailer.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Capital Expenditures | \$0 | \$5,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$5,000 |

Baxter State Park Authority 0253

2007 Public Law 240 Part A 9

Initiative: Provides funding for operating expenses and maintenance to ensure the safety of the general public and park employees.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$79,682 | \$77,944 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$79,682 | \$77,944 |

Baxter State Park Authority 0253

2007 Public Law 240 Part A 9

Initiative: Provides funding for building improvements for the 2008-2009 biennium.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Capital Expenditures | \$50,000 | \$50,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$50,000 | \$50,000 |

Baxter State Park Authority 0253

2007 Public Law 240 Part A 9

Initiative: Provides funding for the reorganization of 7 seasonal Baxter Park Campground Attendant positions to 7 seasonal Baxter Park Campground Ranger positions.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$5,291 | \$6,111 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,291 | \$6,111 |

Baxter State Park Authority 0253

2007 Public Law 240 Part A 9

Initiative: Establishes one seasonal Baxter State Park Campground Ranger position.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - FTE COUNT | 0.538 | 0.538 |
| Personal Services | \$24,811 | \$26,076 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$24,811 | \$26,076 |

Baxter State Park Authority 0253

2007 Public Law 539 Part A 8

Initiative: Provides funding to increase the length of one seasonal Forest Technician position from 26 weeks to 31 weeks.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - FTE COUNT | 0.096 | 0.096 |
| Personal Services | \$4,200 | \$4,408 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,200 | \$4,408 |

Baxter State Park Authority 0253

2007 Public Law 539 Part A 8

Initiative: Provides funding for the management, resource protection and public safety of the Mt. Chase/Austin-Cary lands.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$50,000 | \$50,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$50,000 | \$50,000 |

Baxter State Park Authority 0253

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$2,504 | \$1,995 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,504 | \$1,995 |

Baxter State Park Authority 0253

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$4,283 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$4,283 |

**BAXTER STATE PARK AUTHORITY 0253
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| POSITIONS - FTE COUNT | 19.172 | 19.172 |
| Personal Services | \$2,219,917 | \$2,298,843 |
| All Other | \$958,021 | \$956,283 |
| Capital Expenditures | \$217,000 | \$226,880 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,394,938 | \$3,482,006 |

Tree Harvesting Fund 0809

2007 Public Law 539 Part A 8

Initiative: Provides funding for the management, resource protection and public safety of the Scientific Forest Management Area.

| BAXTER TREE HARVESTING FUND | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$150,000 | \$150,000 |

| | | |
|-----------------------------------|-----------|-----------|
| BAXTER TREE HARVESTING FUND TOTAL | \$150,000 | \$150,000 |
|-----------------------------------|-----------|-----------|

| | | |
|--|------------------|------------------|
| TREE HARVESTING FUND 0809 | | |
| PROGRAM SUMMARY | | |
| BAXTER TREE HARVESTING FUND | 2007-08 | 2008-09 |
| All Other | \$150,000 | \$150,000 |
| BAXTER TREE HARVESTING FUND TOTAL | \$150,000 | \$150,000 |

| | | |
|--|--------------------|--------------------|
| BAXTER STATE PARK AUTHORITY | | |
| DEPARTMENT TOTALS | | |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| POSITIONS - FTE COUNT | 19.172 | 19.172 |
| Personal Services | \$2,219,917 | \$2,298,843 |
| All Other | \$958,021 | \$956,283 |
| Capital Expenditures | \$217,000 | \$226,880 |
| Other Special Revenue Funds Total | \$3,394,938 | \$3,482,006 |
| Baxter Tree Harvesting Fund | 2007-08 | 2008-09 |
| All Other | \$150,000 | \$150,000 |
| Baxter Tree Harvesting Fund Total | \$150,000 | \$150,000 |

| | | |
|--------------------------------------|--------------------|--------------------|
| BAXTER STATE PARK AUTHORITY | | |
| DEPARTMENT TOTALS - ALL FUNDS | | |
| | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| POSITIONS - FTE COUNT | 19.172 | 19.172 |
| Personal Services | \$2,219,917 | \$2,298,843 |
| All Other | \$1,108,021 | \$1,106,283 |
| Capital Expenditures | \$217,000 | \$226,880 |
| DEPARTMENT TOTAL - ALL FUNDS | \$3,544,938 | \$3,632,006 |

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

2007 Public Law 240 Part A 10

Initiative: BASELINE BUDGET

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$1,595,000 | \$1,595,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,595,000 | \$1,595,000 |

**BLUEBERRY COMMISSION 0375
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|--|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$1,595,000 | \$1,595,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,595,000 | \$1,595,000 |

**BLUEBERRY COMMISSION OF MAINE, WILD
DEPARTMENT TOTALS**

| | 2007-08 | 2008-09 |
|--|-------------|-------------|
| Other Special Revenue Funds | | |
| All Other | \$1,595,000 | \$1,595,000 |
| Other Special Revenue Funds Total | \$1,595,000 | \$1,595,000 |

**BLUEBERRY COMMISSION OF MAINE, WILD
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|-------------------------------------|-------------|-------------|
| All Other | \$1,595,000 | \$1,595,000 |
| DEPARTMENT TOTAL - ALL FUNDS | \$1,595,000 | \$1,595,000 |

CENTERS FOR INNOVATION

Centers for Innovation 0911

2007 Public Law 240 Part A 11

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|---------------------------|-----------|-----------|
| GENERAL FUND | | |
| All Other | \$149,010 | \$149,010 |
| GENERAL FUND TOTAL | \$149,010 | \$149,010 |

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.

| | 2007-08 | 2008-09 |
|---------------------------|-----------|------------|
| GENERAL FUND | | |
| All Other | (\$5,067) | (\$12,978) |
| GENERAL FUND TOTAL | (\$5,067) | (\$12,978) |

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 | | |
| 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 - ALL FUNDS | | |
| All Other | \$143,943 | \$128,713 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>\$143,943</u> | <u>\$128,713</u> |

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

2007 Public Law 240 Part A 12

Initiative: BASELINE BUDGET

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$104,806 | \$104,806 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$104,806</u> | <u>\$104,806</u> |

Maine Children's Trust Incorporated 0798

2007 Public Law 240 Part A 12

Initiative: Reduces funding to be in line with the projected revenues of the taxpayer's checkoff.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$56,506) | (\$56,506) |

| | | |
|-----------------------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$56,506) | (\$56,506) |
|-----------------------------------|------------|------------|

| | | |
|---|-----------------|-----------------|
| MAINE CHILDREN'S TRUST INCORPORATED 0798 | | |
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$48,300 | \$48,300 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$48,300 | \$48,300 |

| | | |
|--|-----------------|-----------------|
| CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE | | |
| DEPARTMENT TOTALS | | |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| All Other | \$48,300 | \$48,300 |
| Other Special Revenue Funds Total | \$48,300 | \$48,300 |

| | | |
|--|-----------------|-----------------|
| CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE | | |
| DEPARTMENT TOTALS - ALL FUNDS | | |
| All Other | 2007-08 | 2008-09 |
| | \$48,300 | \$48,300 |
| DEPARTMENT TOTAL - ALL FUNDS | \$48,300 | \$48,300 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$1,343,358 | \$1,343,358 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,343,358 | \$1,343,358 |

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 based on the Revenue Forecasting Committee March 2006 report on racino revenue.

| | | |
|--|----------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$9,599 | \$124,681 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,599 | \$124,681 |

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 funding based on the Revenue Forecasting Committee December 2006 report on racino revenue.

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$105,772 | \$150,744 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$105,772 | \$150,744 |

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 | \$0 | (\$951,966) |

Maine Community College System - Board of Trustees 0556

2007 Public Law 539 Part A 10

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|------------------|
| All Other | \$78,134 | \$178,398 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$78,134 | \$178,398 |

Maine Community College System - Board of Trustees 0556

2009 Public Law 1 Part A 1

Initiative: Reduces funding to bring allocations into line with projected available resources based on the rejections of racino revenue by the Revenue Forecasting Committee in December 2008.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| All Other | \$0 | (\$163,330) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$163,330) |

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 | \$0 | (\$2,928,354) |

Maine Community College System - Board of Trustees 0556

2009 Public Law 213 Part QQQQ 1

Initiative: Provides funding from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

| FEDERAL EXPENDITURES FUND ARRA | 2007-08 | 2008-09 |
|---|----------------|--------------------|
| All Other | \$0 | \$4,129,530 |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | \$0 | \$4,129,530 |

**MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|---|--------------|--------------|
| GENERAL FUND | | |
| All Other | \$51,449,093 | \$51,500,681 |
| GENERAL FUND TOTAL | \$51,449,093 | \$51,500,681 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$1,536,863 | \$1,633,851 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,536,863 | \$1,633,851 |
| FEDERAL EXPENDITURES FUND ARRA | | |
| All Other | \$0 | \$4,129,530 |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | \$0 | \$4,129,530 |

**COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE
DEPARTMENT TOTALS**

| | 2007-08 | 2008-09 |
|---|--------------|--------------|
| General Fund | | |
| All Other | \$51,449,093 | \$51,500,681 |
| General Fund Total | \$51,449,093 | \$51,500,681 |
| Other Special Revenue Funds | | |
| All Other | \$1,536,863 | \$1,633,851 |
| Other Special Revenue Funds Total | \$1,536,863 | \$1,633,851 |
| Federal Expenditures Fund ARRA | | |
| All Other | \$0 | \$4,129,530 |
| Federal Expenditures Fund ARRA Total | \$0 | \$4,129,530 |

**COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|-------------------------------------|--------------|--------------|
| All Other | \$52,985,956 | \$57,264,062 |
| DEPARTMENT TOTAL - ALL FUNDS | \$52,985,956 | \$57,264,062 |

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 | \$214,436 | \$216,820 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$124,217 | \$126,174 |
| All Other | \$27,525 | \$27,525 |
| FEDERAL EXPENDITURES FUND TOTAL | \$151,742 | \$153,699 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$261,376 | \$261,376 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$261,376 | \$261,376 |

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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$1,032) | (\$1,032) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$1,032) | (\$1,032) |

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 | <u>\$0</u> | <u>(\$9)</u> |

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 | <u>\$0</u> | <u>(\$341)</u> |

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 | <u>\$0</u> | <u>(\$363)</u> |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$124,217 | \$126,174 |
| All Other | \$26,493 | \$26,493 |
| FEDERAL EXPENDITURES FUND TOTAL | \$150,710 | \$152,667 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$261,376 | \$261,376 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$261,376 | \$261,376 |

Boating Facilities Fund 0226

2007 Public Law 240 Part A 14

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 9.500 | 9.500 |
| POSITIONS - FTE COUNT | 1.673 | 1.673 |
| Personal Services | \$703,670 | \$723,583 |
| All Other | \$1,022,825 | \$1,022,825 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,726,495 | \$1,746,408 |

Boating Facilities Fund 0226

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| Personal Services | \$11,894 | \$14,280 |
| All Other | (\$11,894) | (\$14,280) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Boating Facilities Fund 0226

2007 Public Law 240 Part A 14

Initiative: Provides funding for land acquisitions and related closing costs.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Capital Expenditures | \$300,000 | \$200,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$300,000 | \$200,000 |

Boating Facilities Fund 0226

2007 Public Law 240 Part A 14

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$12,706) | (\$12,706) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$12,706) | (\$12,706) |

Boating Facilities Fund 0226

2007 Public Law 240 Part A 14

Initiative: Adjusts funding for construction materials related to improving existing facilities and building new boating access sites in order to increase the number of public access points to lakes and rivers in Maine.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | (\$416,697) | \$0 |
| Capital Expenditures | \$588,623 | \$318,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$171,926 | \$318,000 |

Boating Facilities Fund 0226

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$1,300 | \$1,300 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,300 | \$1,300 |

Boating Facilities Fund 0226

2009 Public Law 1 Part A 1

Initiative: Adjusts funding to bring allocations into line with revenue projections approved by the Revenue Forecasting Committee in December 2008.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| All Other | \$0 | (\$134,453) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$134,453) |

BOATING FACILITIES FUND 0226**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 9.500 | 9.500 |
| POSITIONS - FTE COUNT | 1.673 | 1.673 |
| Personal Services | \$715,564 | \$737,863 |
| All Other | \$582,828 | \$862,686 |
| Capital Expenditures | \$888,623 | \$518,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,187,015 | \$2,118,549 |

Coastal Island Registry 0241

2007 Public Law 240 Part A 14

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$107 | \$107 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$107 | \$107 |

COASTAL ISLAND REGISTRY 0241**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$107 | \$107 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$107 | \$107 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - FTE COUNT | 4.123 | 4.123 |
| Personal Services | \$163,736 | \$169,190 |
| All Other | \$177,176 | \$177,176 |
| FEDERAL EXPENDITURES FUND TOTAL | \$340,912 | \$346,366 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
|------------------------------------|----------------|----------------|

| | | |
|--|------------------|------------------|
| All Other | \$226,154 | \$226,154 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$226,154</u> | <u>\$226,154</u> |

Division of Forest Protection 0232

2007 Public Law 240 Part A 14

Initiative: Provides funding due to an increase in forest fire control grants received from the United States Department of Agriculture.

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$335,240 | \$335,240 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$335,240</u> | <u>\$335,240</u> |

Division of Forest Protection 0232

2007 Public Law 240 Part A 14

Initiative: Provides funding for capital improvements to existing structures and for culvert replacements.

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Capital Expenditures | \$80,000 | \$80,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$80,000</u> | <u>\$80,000</u> |

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 | <u>(\$174,300)</u> | <u>(\$174,300)</u> |

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 | <u>(\$49,633)</u> | <u>(\$49,633)</u> |

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 | <u>(\$4,374)</u> | <u>(\$4,374)</u> |

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 | <u>\$0</u> | <u>\$0</u> |

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 | <u>(\$14,753)</u> | <u>(\$31,365)</u> |

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 | <u>(\$20,626)</u> | <u>(\$20,469)</u> |

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 | <u>\$0</u> | <u>(\$57,526)</u> |

Division of Forest Protection 0232

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 | (\$6,500) | \$0 |
| All Other | \$0 | (\$14,950) |
| GENERAL FUND TOTAL | <u>(\$6,500)</u> | <u>(\$14,950)</u> |

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) |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - FTE COUNT | 4.123 | 4.123 |
| Personal Services | \$163,736 | \$169,190 |
| All Other | \$512,416 | \$512,416 |
| FEDERAL EXPENDITURES FUND TOTAL | \$676,152 | \$681,606 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$226,154 | \$226,154 |
| Capital Expenditures | \$80,000 | \$80,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$306,154 | \$306,154 |

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 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 | (\$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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| POSITIONS - FTE COUNT | 5.889 | 5.889 |
| Personal Services | \$664,740 | \$687,769 |
| All Other | \$230,670 | \$230,670 |
| FEDERAL EXPENDITURES FUND TOTAL | \$895,410 | \$918,439 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$56,171 | \$56,171 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$56,171 | \$56,171 |

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) |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$2,042) | (\$2,042) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$2,042) | (\$2,042) |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| Personal Services | \$0 | \$17,743 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$17,743 |

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**

| | 2007-08 | 2008-09 |
|--|------------------|------------------|
| GENERAL FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | \$802,548 | \$767,913 |
| All Other | \$96,233 | \$95,493 |
| GENERAL FUND TOTAL | <u>\$898,781</u> | <u>\$863,406</u> |
| FEDERAL EXPENDITURES FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| POSITIONS - FTE COUNT | 5.889 | 5.889 |
| Personal Services | \$664,740 | \$705,512 |
| All Other | \$228,628 | \$228,628 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$893,368</u> | <u>\$934,140</u> |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$56,171 | \$56,171 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$56,171</u> | <u>\$56,171</u> |

Forest Policy and Management - Division of 0240

2007 Public Law 240 Part A 14

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| GENERAL FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 |
| Personal Services | \$1,507,551 | \$1,540,951 |
| All Other | \$423,225 | \$423,225 |
| GENERAL FUND TOTAL | <u>\$1,930,776</u> | <u>\$1,964,176</u> |
| FEDERAL EXPENDITURES FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 4.500 | 4.500 |
| Personal Services | \$321,090 | \$332,637 |
| All Other | \$1,348,882 | \$1,348,882 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$1,669,972</u> | <u>\$1,681,519</u> |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$110,258 | \$110,258 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$110,258</u> | <u>\$110,258</u> |

Forest Policy and Management - Division of 0240

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$5,044 | \$5,201 |
| All Other | (\$5,044) | (\$5,201) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Forest Policy and Management - Division of 0240

2007 Public Law 240 Part A 14

Initiative: Continues 2 Forester I positions and one Office Assistant II position authorized in Public Law 2005, chapter 386.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$178,035 | \$188,094 |
| All Other | \$4,675 | \$4,939 |
| FEDERAL EXPENDITURES FUND TOTAL | \$182,710 | \$193,033 |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | (\$4,193) | (\$4,193) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$4,193) | (\$4,193) |

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 |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$976) | (\$976) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$976) | (\$976) |

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 | <u>(\$2,500)</u> | <u>(\$5,000)</u> |

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 | <u>\$0</u> | <u>\$0</u> |

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 | <u>(\$320)</u> | <u>(\$320)</u> |

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 | <u>\$0</u> | <u>(\$688)</u> |

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 | <u>\$0</u> | <u>(\$3,332)</u> |

Forest Policy and Management - Division of 0240

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 | (\$3,002) |
| 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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| Personal Services | \$0 | \$45,279 |

| | | |
|---------------------------------|-----|----------|
| FEDERAL EXPENDITURES 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 7.500 | 7.500 |
| Personal Services | \$504,169 | \$571,211 |
| All Other | \$1,343,344 | \$1,343,451 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,847,513 | \$1,914,662 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$110,258 | \$110,258 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$110,258 | \$110,258 |

Forest Recreation Resource Fund 0354

2007 Public Law 240 Part A 14

Initiative: BASELINE BUDGET

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.308 | 0.308 |
| Personal Services | \$84,691 | \$86,816 |
| All Other | \$1,452 | \$1,452 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$86,143 | \$88,268 |

Forest Recreation Resource Fund 0354

2007 Public Law 240 Part A 14

Initiative: Provides funding for increased STA-CAP rates.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$1,819 | \$1,900 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,819 | \$1,900 |

Forest Recreation Resource Fund 0354

2009 Public Law 1 Part A 1

Initiative: Eliminates one seasonal Assistant Park Ranger position in the Forest Recreation Resource Fund program. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - FTE COUNT | 0.000 | (0.308) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

| | | |
|---|-----------------|-----------------|
| FOREST RECREATION RESOURCE FUND 0354 | | |
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.308 | 0.000 |
| Personal Services | \$84,691 | \$86,816 |
| All Other | \$3,271 | \$3,352 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$87,962 | \$90,168 |

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 |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$233,320 | \$233,320 |
| FEDERAL EXPENDITURES FUND TOTAL | \$233,320 | \$233,320 |

Geological Survey 0237

2007 Public Law 240 Part A 14

Initiative: Reduces funding due to completion of a project on arsenic, which was funded by the federal Environmental Protection Agency.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$73,161) | (\$65,792) |

| | | |
|---------------------------------|------------|------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$73,161) | (\$65,792) |
|---------------------------------|------------|------------|

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 | \$0 | \$0 |

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 | (\$1,689) | (\$3,585) |

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 | (\$2,935) | (\$2,880) |

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 | \$0 | (\$42,147) |

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 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 | (\$50,000) |
| All Other | (\$41) | (\$1,663) |
| GENERAL FUND TOTAL | <u>(\$41)</u> | <u>(\$51,663)</u> |

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 | <u>(\$50)</u> | <u>(\$50)</u> |

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 | <u>\$0</u> | <u>(\$155)</u> |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$160,159 | \$167,528 |
| FEDERAL EXPENDITURES FUND TOTAL | \$160,159 | \$167,528 |

Land Management and Planning 0239

2007 Public Law 240 Part A 14

Initiative: BASELINE BUDGET

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 42.000 | 42.000 |
| POSITIONS - FTE COUNT | 3.731 | 3.731 |
| Personal Services | \$3,225,946 | \$3,323,590 |
| All Other | \$1,540,418 | \$1,540,418 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,766,364 | \$4,864,008 |

Land Management and Planning 0239

2007 Public Law 240 Part A 14

Initiative: Provides funding in various programs for new capital equipment including a boat and trailer, a dump truck, a utility cart, a plotter and other miscellaneous equipment.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Capital Expenditures | \$6,500 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,500 | \$0 |

Land Management and Planning 0239

2007 Public Law 240 Part A 14

Initiative: Provides funding for capital improvements to existing structures and for culvert replacements.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Capital Expenditures | \$140,000 | \$102,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$140,000 | \$102,000 |

Land Management and Planning 0239

2007 Public Law 240 Part A 14

Initiative: Provides funding as a result of increased Central Fleet Management rates and gas prices.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$65,552 | \$69,651 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$65,552 | \$69,651 |

Land Management and Planning 0239

2007 Public Law 240 Part A 14

Initiative: Provides funding for land acquisitions and related closing costs.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Capital Expenditures | \$925,000 | \$925,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$925,000 | \$925,000 |

Land Management and Planning 0239

2007 Public Law 240 Part A 14

Initiative: Provides funding for capital equipment replacements.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Capital Expenditures | \$23,500 | \$23,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$23,500 | \$23,000 |

Land Management and Planning 0239

2007 Public Law 240 Part A 14

Initiative: Provides funding for increased rates from the Attorney General's Office.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$5,190 | \$5,190 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,190 | \$5,190 |

Land Management and Planning 0239

2007 Public Law 240 Part A 14

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

| | | |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$62,515) | (\$62,515) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$62,515) | (\$62,515) |

Land Management and Planning 0239

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.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$1,704 | \$1,704 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,704 | \$1,704 |

Land Management and Planning 0239

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|--|----------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$181,869 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$181,869 |

| | | |
|--|--------------------|--------------------|
| LAND MANAGEMENT AND PLANNING 0239 | | |
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 42.000 | 42.000 |
| POSITIONS - FTE COUNT | 3.731 | 3.731 |
| Personal Services | \$3,225,946 | \$3,505,459 |
| All Other | \$1,550,349 | \$1,554,448 |
| Capital Expenditures | \$1,095,000 | \$1,050,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,871,295 | \$6,109,907 |

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 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$3,700 | \$3,700 |

| | | |
|-----------------------------------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,700 | \$3,700 |
|-----------------------------------|---------|---------|

Land Use Regulation Commission 0236

2007 Public Law 240 Part A 14

Initiative: Provides funding to process anticipated proposals for extraordinary projects including wind energy projects, concept plans and other major development proposals.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$264,478 | \$264,478 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$264,478 | \$264,478 |

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 |
| 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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$268,178 | \$268,178 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$268,178 | \$268,178 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--------------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$115,360 | \$120,602 |

| | | |
|---------------------------------|-----------|-----------|
| All Other | \$180,067 | \$180,267 |
| FEDERAL EXPENDITURES FUND TOTAL | \$295,427 | \$300,869 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| Personal Services | \$66,613 | \$69,208 |
| All Other | \$132,604 | \$132,703 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$199,217 | \$201,911 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$115,360 | \$120,602 |
| All Other | \$180,067 | \$180,267 |
| FEDERAL EXPENDITURES FUND TOTAL | \$295,427 | \$300,869 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$66,613 | \$69,208 |
| All Other | \$132,604 | \$132,703 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$199,217 | \$201,911 |

Maine State Parks Development Fund 0342

2007 Public Law 240 Part A 14

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| POSITIONS - FTE COUNT | 4.500 | 4.500 |
| Personal Services | \$358,417 | \$371,089 |
| All Other | \$186,116 | \$186,116 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$544,533 | \$557,205 |

Maine State Parks Development Fund 0342

2007 Public Law 240 Part A 14

Initiative: Provides funding in various programs for new capital equipment including a boat and trailer, a dump truck, a utility cart, a plotter and other miscellaneous equipment.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Capital Expenditures | \$50,000 | \$20,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$50,000 | \$20,000 |

Maine State Parks Development Fund 0342

2007 Public Law 240 Part A 14

Initiative: Provides funding for increased revenue due to increased water extraction by Poland Spring Bottling Company.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$196,526 | \$229,522 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$196,526 | \$229,522 |

Maine State Parks Development Fund 0342

2007 Public Law 240 Part A 14

Initiative: Provides funding for capital equipment replacements.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| Capital Expenditures | \$0 | \$30,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$30,000 |

Maine State Parks Development Fund 0342

2007 Public Law 240 Part A 14

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$40,555) | (\$40,555) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$40,555) | (\$40,555) |

Maine State Parks Development Fund 0342

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | (\$1,780) | (\$1,780) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,780) | (\$1,780) |

Maine State Parks Development Fund 0342

2007 Resolve 130

Initiative: Provides funds for the establishment of one limited period Director of Recreational Access and Landowner Relations and associated All Other costs. This position shall start July 1, 2007 and the end date will be June 27, 2009. 40% of the funding for this position must be provided by the Department of Conservation and 60% must come from the Department of Inland Fisheries and Wildlife. This position is established to work with the Department of Inland Fisheries and Wildlife on issues regarding outreach and assistance to landowners who permit public recreational access on private lands.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$78,614 | \$83,044 |
| All Other | \$2,625 | \$3,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$81,239 | \$86,544 |

**MAINE STATE PARKS DEVELOPMENT FUND 0342
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| POSITIONS - FTE COUNT | 4.500 | 4.500 |
| Personal Services | \$437,031 | \$454,133 |
| All Other | \$342,932 | \$376,803 |
| Capital Expenditures | \$50,000 | \$50,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$829,963 | \$880,936 |

Maine State Parks Program 0746

2007 Public Law 240 Part A 14

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$653,030 | \$653,030 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$653,030 | \$653,030 |

Maine State Parks Program 0746

2007 Public Law 240 Part A 14

Initiative: Provides funding in various programs for new capital equipment including a boat and trailer, a dump truck, a utility cart, a plotter and other miscellaneous equipment.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Capital Expenditures | \$50,000 | \$50,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$50,000 | \$50,000 |

Maine State Parks Program 0746

2007 Public Law 240 Part A 14

Initiative: Reduces funding due to a decrease in loon plate registrations.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | (\$248,439) | (\$275,593) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$248,439) | (\$275,593) |

Maine State Parks Program 0746

2007 Public Law 240 Part A 14

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | (\$3,391) | (\$3,391) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$3,391) | (\$3,391) |

Maine State Parks Program 0746

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | (\$293) | (\$293) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$293) | (\$293) |

**MAINE STATE PARKS PROGRAM 0746
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$400,907 | \$373,753 |
| Capital Expenditures | \$50,000 | \$50,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$450,907 | \$423,753 |

Mining Operations 0230

2007 Public Law 240 Part A 14

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$237,911 | \$245,638 |
| All Other | \$75,606 | \$75,606 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$313,517 | \$321,244 |

Mining Operations 0230

2007 Public Law 240 Part A 14

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | (\$2,179) | (\$2,179) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$2,179) | (\$2,179) |

Mining Operations 0230

2007 Public Law 240 Part A 14

Initiative: Provides funding for increased field expenditures.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$13,458 | \$14,458 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$13,458 | \$14,458 |

Mining Operations 0230

2007 Public Law 240 Part A 14

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$6,136 | \$6,923 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,136 | \$6,923 |

Mining Operations 0230

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | (\$1,306) | (\$1,306) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,306) | (\$1,306) |

Mining Operations 0230

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| Personal Services | (\$55,054) | (\$55,908) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$55,054) | (\$55,908) |

Mining Operations 0230

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| Personal Services | \$0 | \$42,147 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$42,147 |

MINING OPERATIONS 0230**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$182,857 | \$231,877 |
| All Other | \$91,715 | \$93,502 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$274,572 | \$325,379 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$133,083 | \$133,083 |
| FEDERAL EXPENDITURES FUND TOTAL | \$133,083 | \$133,083 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$277,421 | \$290,892 |
| All Other | \$96,847 | \$96,847 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$374,268 | \$387,739 |

Natural Areas Program 0821

2007 Public Law 240 Part A 14

Initiative: Establishes one Biologist II position in the Natural Areas Program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$71,985 | \$75,957 |
| All Other | (\$71,985) | (\$75,957) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

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) |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$4,382) | (\$4,382) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$4,382) | (\$4,382) |

Natural Areas Program 0821

2007 Public Law 240 Part A 14

Initiative: Transfers 25% of one Biologist I position from the Other Special Revenue Funds to the Federal Expenditures Fund within the Natural Areas Program.

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$15,399 | \$16,268 |
| All Other | \$812 | \$858 |
| FEDERAL EXPENDITURES FUND TOTAL | \$16,211 | \$17,126 |

| | | |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | (\$15,399) | (\$16,268) |
| All Other | (\$812) | (\$858) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$16,211) | (\$17,126) |

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 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.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|

| | | |
|-----------------------------------|------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$61,615 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$61,615</u> |

Natural Areas Program 0821

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|------------------------------------|-----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$21,871 | \$8,038 |
| All Other | \$1,350 | \$495 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$23,221</u> | <u>\$8,533</u> |

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 | <u>\$0</u> | <u>(\$59)</u> |

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 | <u>\$0</u> | <u>(\$2,000)</u> |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$15,399 | \$16,268 |
| All Other | \$133,895 | \$133,941 |
| FEDERAL EXPENDITURES FUND TOTAL | \$149,294 | \$150,209 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 6.000 |
| Personal Services | \$355,878 | \$420,234 |
| All Other | \$21,018 | \$16,145 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$376,896 | \$436,379 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$166,945 | \$171,648 |
| All Other | \$443,447 | \$443,447 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$610,392 | \$615,095 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$64,967 | \$74,735 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$64,967 | \$74,735 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$150,255 | \$150,255 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$150,255 | \$150,255 |

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 |

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) |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$7,137) | (\$7,137) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$7,137) | (\$7,137) |

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 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$2,595 | \$3,558 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,595 | \$3,558 |

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 |

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$20,761 | \$20,437 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$20,761 | \$20,437 |

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 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$6,569 | \$6,569 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,569 | \$6,569 |

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 |

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 | \$17,138 | \$17,138 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$2,488) | (\$2,488) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$2,488) | (\$2,488) |

Office of the Commissioner 0222

2007 Resolve 130

Initiative: Provides funds for the establishment of one limited period Director of Recreational Access and Landowner Relations and associated All Other costs.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$1,875 | \$2,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,875 | \$2,500 |

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 | (\$656) | (\$1,393) |

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 | (\$1,229) | (\$1,207) |

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 | \$0 | (\$5,000) |

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 | \$0 | (\$43,572) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|---------|----------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$43,572 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$43,572 |

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|-----------|-----------|
| All Other | \$222,299 | \$222,299 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$222,299 | \$222,299 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 3.000 |
| Personal Services | \$166,945 | \$215,220 |
| All Other | \$903,143 | \$914,175 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,070,088 | \$1,129,395 |

Off-road Recreational Vehicles Program 0224

2007 Public Law 240 Part A 14

Initiative: BASELINE BUDGET

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| POSITIONS - FTE COUNT | 3.454 | 3.454 |
| Personal Services | \$578,607 | \$594,217 |
| All Other | \$3,917,761 | \$3,917,761 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,496,368 | \$4,511,978 |

Off-road Recreational Vehicles Program 0224

2007 Public Law 240 Part A 14

Initiative: Provides funding due to increased all-terrain vehicle registration fees.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$382,762 | \$495,985 |
| Capital Expenditures | \$72,139 | \$81,582 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$454,901 | \$577,567 |

Off-road Recreational Vehicles Program 0224

2007 Public Law 240 Part A 14

Initiative: Provides funding for increased expenditures for legal services, in-state travel, rent and other miscellaneous expenditures.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$19,226 | \$27,194 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$19,226 | \$27,194 |

Off-road Recreational Vehicles Program 0224

2007 Public Law 240 Part A 14

Initiative: Provides funding for land acquisitions and related closing costs.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Capital Expenditures | \$59,177 | \$80,829 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$59,177 | \$80,829 |

Off-road Recreational Vehicles Program 0224

2007 Public Law 240 Part A 14

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$17,260) | (\$17,260) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$17,260) | (\$17,260) |

Off-road Recreational Vehicles Program 0224

2007 Public Law 240 Part A 14

Initiative: Provides funding for capital equipment to replace 2 snowmobiles, a trail-grooming drag and an all-terrain vehicle, and to purchase a 2-ton dump truck. The dump truck will be purchased and shared by the Off-Road Recreational Vehicles program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|----------------|
| Capital Expenditures | \$21,000 | \$7,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$21,000 | \$7,500 |

Off-road Recreational Vehicles Program 0224

2007 Public Law 240 Part A 14

Initiative: Provides funding to replace 2 all-terrain vehicles, and to purchase a skid steer and a 2-ton dump truck. The dump truck will be purchased and shared by the Off-Road Recreational Vehicles program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Capital Expenditures | \$68,000 | \$58,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$68,000 | \$58,000 |

Off-road Recreational Vehicles Program 0224

2007 Public Law 240 Part A 14

Initiative: Reduces funding to bring expenditures into line with available resources.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$31,794) | (\$38,455) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$31,794) | (\$38,455) |

Off-road Recreational Vehicles Program 0224

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$4,698 | \$4,698 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,698 | \$4,698 |

Off-road Recreational Vehicles Program 0224

2009 Public Law 1 Part A 1

Initiative: Adjusts funding to bring allocations into line with revenue projections approved by the Revenue Forecasting Committee in December 2008.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|------------------|
| All Other | \$0 | (\$8,131) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$8,131) |

Off-road Recreational Vehicles Program 0224

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$8,152 |
| All Other | \$0 | (\$8,152) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224
PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| POSITIONS - FTE COUNT | 3.454 | 3.454 |
| Personal Services | \$578,607 | \$602,369 |
| All Other | \$4,275,393 | \$4,373,640 |
| Capital Expenditures | \$220,316 | \$227,911 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,074,316 | \$5,203,920 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| Personal Services | \$41,204 | \$41,876 |
| All Other | \$1,248,692 | \$1,248,692 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,289,896 | \$1,290,568 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.808 | 0.808 |
| Personal Services | \$97,378 | \$99,758 |
| All Other | \$65,311 | \$65,311 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$162,689 | \$165,069 |

Parks - General Operations 0221

2007 Public Law 146

Initiative: Allocates funds for the per diem of the Allagash Wilderness Waterway Advisory Council.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$1,925 | \$1,925 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,925 | \$1,925 |

Parks - General Operations 0221

2007 Public Law 240 Part A 14

Initiative: Provides funding for capital improvements to existing structures and for culvert replacements.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Capital Expenditures | \$10,000 | \$10,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,000 | \$10,000 |

Parks - General Operations 0221

2007 Public Law 240 Part A 14

Initiative: Provides funding for increased STA-CAP rates.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$1,561 | \$1,633 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,561 | \$1,633 |

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: Provides funding for the administration of the parks' reservation system. This initiative will allow for the proper accounting of provider Internet reservation services and will result in a reduction to General Fund undedicated revenue of \$122,492 in fiscal year 2007-08 and of \$129,759 in fiscal year 2008-09.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$122,492 | \$129,759 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$122,492 | \$129,759 |

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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$859) | (\$859) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$859) | (\$859) |

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) |

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) |

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

2009 Public Law 1 Part A 1

Initiative: Eliminates one seasonal Laborer II position in the Parks - General Operations program. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - FTE COUNT | 0.000 | (0.385) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Parks - General Operations 0221

2009 Public Law 27

Initiative: Provides an allocation to purchase material for resale.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|

| | | |
|--|------------|----------------|
| All Other | \$0 | \$2,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$2,500 |

| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$41,204 | \$41,876 |
| All Other | \$1,247,833 | \$1,247,833 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,289,037 | \$1,289,709 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.808 | 0.423 |
| Personal Services | \$97,378 | \$99,758 |
| All Other | \$191,289 | \$201,128 |
| Capital Expenditures | \$10,000 | \$10,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$298,667 | \$310,886 |

**CONSERVATION, DEPARTMENT OF
DEPARTMENT TOTALS**

| General Fund | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| 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 |
| General Fund Total | \$24,043,878 | \$23,229,552 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| POSITIONS - FTE COUNT | 10.012 | 10.012 |
| Personal Services | \$1,628,825 | \$1,750,833 |
| All Other | \$3,832,835 | \$3,840,557 |
| Federal Expenditures Fund Total | \$5,461,660 | \$5,591,390 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 71.500 | 73.500 |
| POSITIONS - FTE COUNT | 14.474 | 13.781 |
| Personal Services | \$5,911,510 | \$6,422,937 |
| All Other | \$9,417,693 | \$9,824,579 |
| Capital Expenditures | \$2,393,939 | \$1,985,911 |
| Other Special Revenue Funds Total | \$17,723,142 | \$18,233,427 |

**CONSERVATION, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|--------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 299.500 | 299.500 |
| POSITIONS - FTE COUNT | 112.902 | 110.825 |
| Personal Services | \$26,605,585 | \$26,904,291 |
| All Other | \$18,229,156 | \$18,164,167 |
| Capital Expenditures | \$2,393,939 | \$1,985,911 |
| DEPARTMENT TOTAL - ALL FUNDS | \$47,228,680 | \$47,054,369 |

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 |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$53,280 | \$56,295 |
| All Other | \$873,563 | \$873,563 |
| FEDERAL EXPENDITURES FUND TOTAL | \$926,843 | \$929,858 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$425,474 | \$425,474 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$425,474 | \$425,474 |

| | | |
|---------------------------------------|--------------------|--------------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$61,766 | \$64,879 |
| All Other | \$1,892,691 | \$1,892,691 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$1,954,457 | \$1,957,570 |

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: Continues one limited-period Social Services Program Specialist I position and related All Other costs in the Administration - Corrections program. This position was established in Public Law 2005, chapter 386. The position will end on June 6, 2009.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$73,613 | \$75,064 |
| All Other | \$6,374 | \$6,341 |

| | | |
|---------------------------------|----------|----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$79,987 | \$81,405 |
|---------------------------------|----------|----------|

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 Contract Grant Specialist position from the Department of Corrections' Administration - Corrections program, 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.

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$61,766) | (\$64,879) |

| | | |
|--------------------------------|------------|------------|
| FEDERAL BLOCK GRANT FUND TOTAL | (\$61,766) | (\$64,879) |
|--------------------------------|------------|------------|

Administration - Corrections 0141

2007 Public Law 240 Part A 15

Initiative: Reduces funding in the Department of Corrections Administration program Federal Block Grant Fund to reflect the actual award amount.

| | | |
|---------------------------------------|----------------------|----------------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| All Other | (\$1,392,691) | (\$1,392,691) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$1,392,691) | (\$1,392,691) |

Administration - Corrections 0141

2007 Public Law 240 Part A 15

Initiative: Establishes 2 Office Specialist I positions to support the inmate telephone system and provides funding for related All Other expenses.

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$107,752 | \$114,336 |
| All Other | \$16,810 | \$16,810 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$124,562 | \$131,146 |

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: Continues 2 Social Services Program Specialist I positions established by Financial Order 003439 F8 approved June 8, 2007 and provides funding for related All Other costs and continues one Social Services Program Specialist I position that was continued in Public Law 2007, chapter 240.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 3.000 |
| Personal Services | \$0 | \$129,758 |
| All Other | \$0 | \$3,716 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$133,474 |

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 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 | (\$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 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|---------|----------|
| All Other | \$0 | \$30,670 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$30,670 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 4.000 |
| Personal Services | \$126,893 | \$261,117 |
| All Other | \$879,937 | \$883,620 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,006,830 | \$1,144,737 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$107,752 | \$114,336 |
| All Other | \$442,284 | \$472,954 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$550,036 | \$587,290 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$500,000 | \$500,000 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$500,000 | \$500,000 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$73,897 | \$74,993 |
| All Other | \$647,228 | \$647,228 |
| FEDERAL EXPENDITURES FUND TOTAL | \$721,125 | \$722,221 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$49,616 | \$49,616 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$49,616 | \$49,616 |

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 A 12

Initiative: Continues one Probation Officer position and provides funding for related All Other costs. This position was established by Financial Order 003438 F8 approved June 8, 2007.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$68,531 |
| All Other | \$0 | \$8,873 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$77,404 |

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) |

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 | \$0 | \$10,646 |

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 | \$0 | \$304,600 |

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 | \$0 | (\$17,747) |

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 | \$0 | (\$90,099) |

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**

| | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| GENERAL FUND | | |
| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 2,000 |
| Personal Services | \$73,897 | \$143,524 |
| All Other | \$647,228 | \$656,101 |
| FEDERAL EXPENDITURES FUND TOTAL | \$721,125 | \$799,625 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$49,616 | \$49,616 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$49,616 | \$49,616 |

Capital Construction/Repairs/Improvements - Corrections 0432

2007 Public Law 240 Part A 15

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | | |
| All Other | \$383,283 | \$383,283 |
| FEDERAL EXPENDITURES FUND TOTAL | \$383,283 | \$383,283 |

Capital Construction/Repairs/Improvements - Corrections 0432

2007 Public Law 240 Part A 15

Initiative: Reduces funding to reflect anticipated revenue.

| | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | | |
| All Other | (\$382,783) | (\$382,783) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$382,783) | (\$382,783) |

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|--|--------------|--------------|
| FEDERAL EXPENDITURES FUND | | |
| All Other | \$500 | \$500 |
| FEDERAL EXPENDITURES FUND TOTAL | \$500 | \$500 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$68,398 | \$69,820 |
| All Other | \$39,313 | \$39,313 |
| FEDERAL EXPENDITURES FUND TOTAL | \$107,711 | \$109,133 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$212,610 | \$218,790 |
| All Other | \$199,875 | \$199,857 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$412,485 | \$418,647 |

Charleston Correctional Facility 0400

2007 Public Law 240 Part A 15

Initiative: Provides funding for the new STA-CAP rates.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
|------------------------------------|----------------|----------------|

| | | |
|--|----------------|----------------|
| All Other | \$1,165 | \$1,165 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,165 | \$1,165 |

Charleston Correctional Facility 0400

2007 Public Law 240 Part A 15

Initiative: Provides funding for wood harvesting equipment upgrades for the vocational program at the Charleston Correctional Facility.

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Capital Expenditures | \$21,000 | \$20,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$21,000 | \$20,000 |

Charleston Correctional Facility 0400

2007 Public Law 240 Part A 15

Initiative: Reduces funding to reflect anticipated revenue.

| | | |
|--|-------------------|-------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$30,623) | (\$31,541) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$30,623) | (\$31,541) |

Charleston Correctional Facility 0400

2007 Public Law 240 Part A 15

Initiative: Transfers one Correctional Officer position from the Charleston Correctional Facility program to the Mountain View Youth Development Center program within the same fund.

| | | |
|--|-------------------|-------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$68,398) | (\$69,820) |
| All Other | (\$8,690) | (\$7,772) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$77,088) | (\$77,592) |

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) |

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.

| GENERAL FUND | 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.

| GENERAL FUND | 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.

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------|-----------------|-----------------|
| All Other | \$34,956 | \$34,956 |
| GENERAL FUND TOTAL | <u>\$34,956</u> | <u>\$34,956</u> |

Charleston Correctional Facility 0400

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| Personal Services | \$6,010 | \$3,593 |
| All Other | (\$6,010) | (\$3,593) |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

Charleston Correctional Facility 0400

2007 Public Law 539 Part A 12

Initiative: Eliminates one Correctional Officer position.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$68,960) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$68,960)</u> |

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 | <u>(\$1,756)</u> | <u>(\$1,756)</u> |

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 | <u>\$0</u> | <u>\$59,643</u> |

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 | <u>\$0</u> | <u>\$7,991</u> |

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 | <u>\$0</u> | <u>\$0</u> |

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 |
| Personal Services | \$0 | (\$5,273) |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$5,273)</u> |

**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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 2.000 |
| Personal Services | \$212,610 | \$149,830 |
| All Other | \$201,040 | \$201,022 |
| Capital Expenditures | \$21,000 | \$20,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$434,650 | \$370,852 |

Community Corrections Incentive Fund N028

2007 Public Law 377

Initiative: Provides a base allocation to establish the nonlapsing Community Corrections Incentive Fund to be administered by the Department of Corrections.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

**COMMUNITY CORRECTIONS INCENTIVE FUND N028
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

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 |

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - FTE COUNT | 0.488 | 0.488 |
| Personal Services | \$37,630 | \$39,316 |
| All Other | \$38,432 | \$38,432 |
| FEDERAL EXPENDITURES FUND TOTAL | \$76,062 | \$77,748 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$126,966 | \$130,974 |
| All Other | \$462,804 | \$462,804 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$589,770 | \$593,778 |

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 |

Correctional Center 0162

2007 Public Law 240 Part A 15

Initiative: Provides funding for the new STA-CAP rates.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$27 | \$27 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$27 | \$27 |

Correctional Center 0162

2007 Public Law 240 Part A 15

Initiative: Provides for the consolidation of the Maine Correctional Center - Farm program, Other Special Revenue Funds and the Maine Correctional Center program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$26,664 | \$26,664 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$26,664 | \$26,664 |

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 the replacement of capital equipment due to age and daily use.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------|----------|---------|
| Capital Expenditures | \$65,380 | \$0 |

| | | |
|-----------------------------------|----------|-----|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$65,380 | \$0 |
|-----------------------------------|----------|-----|

Correctional Center 0162

2007 Public Law 539 Part A 12

Initiative: Provides funding for increased fuel costs.

| | 2007-08 | 2008-09 |
|--------------------|-----------|-----------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|--------------------|-----------|-----------|
| GENERAL FUND | | |
| 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

| | 2007-08 | 2008-09 |
|--------------------|-----------|-----------|
| GENERAL FUND | | |
| 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)

| | 2007-08 | 2008-09 |
|--------------------|-----------|-----------|
| GENERAL FUND | | |
| 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)

| | 2007-08 | 2008-09 |
|--------------|---------|------------|
| GENERAL FUND | | |
| 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 | <hr/> \$0 | <hr/> (\$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 | <hr/> \$0 | <hr/> \$45,441 |

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 | <hr/> \$0 | <hr/> \$109,432 |

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 | <hr/> \$0 | <hr/> \$38,686 |

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 | <hr/> \$0 | <hr/> \$178,329 |

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 | <hr/> \$0 | <hr/> \$1,463 |

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 | <hr/> \$0 | <hr/> \$189,408 |

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 | <hr/> \$0 | <hr/> \$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 | <hr/> \$0 | <hr/> (\$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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - FTE COUNT | 0.488 | 0.488 |
| Personal Services | \$37,630 | \$39,316 |
| All Other | \$38,432 | \$38,432 |
| FEDERAL EXPENDITURES FUND TOTAL | \$76,062 | \$77,748 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$126,966 | \$130,974 |
| All Other | \$489,495 | \$489,495 |
| Capital Expenditures | \$65,380 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$681,841 | \$620,469 |

Correctional Center - Farm Program 0521

2007 Public Law 240 Part A 15

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$26,804 | \$26,804 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$26,804 | \$26,804 |

Correctional Center - Farm Program 0521

2007 Public Law 240 Part A 15

Initiative: Provides for the consolidation of the Maine Correctional Center - Farm program, Other Special Revenue Funds and the Maine Correctional Center program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$26,804) | (\$26,804) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$26,804) | (\$26,804) |

**CORRECTIONAL CENTER - FARM PROGRAM 0521
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$518,377 | \$518,377 |
| FEDERAL EXPENDITURES FUND TOTAL | \$518,377 | \$518,377 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$11,920 | \$11,920 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,920 | \$11,920 |

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 |

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 | \$0 | (\$500,000) |

Correctional Medical Services Fund 0286

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 | (\$2,166) |
| GENERAL FUND TOTAL | <hr/> | <hr/> |
| | \$0 | (\$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/> | <hr/> |
| | \$0 | \$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/> | <hr/> |
| | \$0 | (\$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/> | <hr/> |
| | \$0 | (\$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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$518,377 | \$518,377 |
| FEDERAL EXPENDITURES FUND TOTAL | \$518,377 | \$518,377 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$11,920 | \$11,920 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,920 | \$11,920 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$262,016 | \$262,016 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$262,016 | \$262,016 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$262,016 | \$262,016 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$262,016 | \$262,016 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$47,759 | \$47,759 |
| FEDERAL EXPENDITURES FUND TOTAL | \$47,759 | \$47,759 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$96,502 | \$96,502 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$96,502 | \$96,502 |

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 | \$0 | \$0 |

Downeast Correctional Facility 0542

2007 Public Law 240 Part A 15

Initiative: Provides funding for the new STA-CAP rates.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$524 | \$524 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$524 | \$524 |

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 | (\$10,285) | (\$21,889) |

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 | (\$13,950) | (\$13,897) |

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 | \$65,896 | \$43,869 |

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 | \$35,100 | \$35,100 |

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 | (\$1,282) | (\$1,282) |

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 | \$0 | (\$2,520) |

Downeast Correctional Facility 0542

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 | (\$1,450) |
| GENERAL FUND TOTAL | \$0 | (\$1,450) |

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 | \$0 | (\$21,333) |

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 |
| All Other | \$0 | \$15,000 |
| GENERAL FUND TOTAL | \$0 | \$15,000 |

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 | \$0 | \$6,430 |

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 | \$0 | \$136,287 |

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 | \$0 | \$1,884 |

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 | \$0 | \$41,693 |

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 | \$0 | (\$3,689) |

**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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$47,759 | \$47,759 |
| FEDERAL EXPENDITURES FUND TOTAL | \$47,759 | \$47,759 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$97,026 | \$97,026 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$97,026 | \$97,026 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$90,629 | \$91,736 |
| All Other | \$688,760 | \$688,760 |
| FEDERAL EXPENDITURES FUND TOTAL | \$779,389 | \$780,496 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$90,629 | \$91,736 |
| All Other | \$688,760 | \$688,760 |
| FEDERAL EXPENDITURES FUND TOTAL | \$779,389 | \$780,496 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$90,032 | \$90,032 |
| FEDERAL EXPENDITURES FUND TOTAL | \$90,032 | \$90,032 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$440,380 | \$440,380 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$440,380 | \$440,380 |

Juvenile Community Corrections 0892

2007 Public Law 240 Part A 15

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program to the Juvenile Community Corrections program and reorganizes it to one Public Service Coordinator II position and provides funding for related All Other.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$105,149 | \$106,883 |
| All Other | \$8,405 | \$8,405 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$113,554 | \$115,288 |

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 A 15

Initiative: Provides funding in the Juvenile Community Corrections program Other Special Revenue Fund for targeted case management.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$167,954 | \$167,954 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$167,954 | \$167,954 |

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 | \$157,000 | \$500,000 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$35,960) | (\$106,883) |
| All Other | (\$121,040) | (\$393,117) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$157,000) | (\$500,000) |

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 | (\$683) | (\$683) |
|--------------------|---------|---------|

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 | \$0 | (\$18,627) |

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 | \$0 | \$7,529 |

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 | \$0 | \$1,512 |

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) |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$90,032 | \$90,032 |
| FEDERAL EXPENDITURES FUND TOTAL | \$90,032 | \$90,032 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$69,189 | \$0 |
| All Other | \$495,699 | \$223,622 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$564,888 | \$223,622 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 |
| Personal Services | \$209,774 | \$219,896 |
| All Other | \$269,967 | \$269,967 |
| FEDERAL EXPENDITURES FUND TOTAL | \$479,741 | \$489,863 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$38,665 | \$38,665 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$38,665 | \$38,665 |

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: Transfers one Teacher position from the Long Creek Youth Development Center program to the Juvenile Community Corrections program and reorganizes it to one Public Service Coordinator II position and provides funding for related All Other.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$68,403) | (\$71,868) |
| All Other | (\$402) | (\$423) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$68,805) | (\$72,291) |

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 A 15

Initiative: Reduces funding to reflect anticipated revenue.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | (\$188,361) | (\$194,997) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$188,361) | (\$194,997) |

Long Creek Youth Development Center 0163

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$76,690) | (\$80,237) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$76,690) | (\$80,237) |

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 |
|---------------------------|-----------------|-----------------|
| All Other | \$35,402 | \$17,700 |
| GENERAL FUND TOTAL | \$35,402 | \$17,700 |

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 | (\$4,724) | (\$4,724) |

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 | \$0 | (\$7,447) |

Long Creek Youth Development Center 0163

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 | (\$6,446) |
| GENERAL FUND TOTAL | \$0 | (\$6,446) |

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 | \$0 | (\$25,637) |

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 | \$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 | \$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 | \$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 | \$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 | \$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) |

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 |
| | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$64,681 | \$67,791 |
| All Other | \$81,204 | \$74,547 |
| FEDERAL EXPENDITURES FUND TOTAL | \$145,885 | \$142,338 |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$38,665 | \$38,665 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$38,665 | \$38,665 |

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 |
| | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$73,691 | \$73,691 |
| FEDERAL EXPENDITURES FUND TOTAL | \$73,691 | \$73,691 |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$51,583 | \$51,583 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$51,583 | \$51,583 |

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: Reduces funding to reflect anticipated revenue.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$14,654) | (\$16,804) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$14,654) | (\$16,804) |

Mountain View Youth Development Center 0857

2007 Public Law 240 Part A 15

Initiative: Transfers one Correctional Officer position from the Charleston Correctional Facility program to the Mountain View Youth Development Center program within the same fund.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$68,398 | \$69,820 |
| All Other | \$8,690 | \$7,772 |
| FEDERAL EXPENDITURES FUND TOTAL | \$77,088 | \$77,592 |

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 MS Juvenile position and provides funding for related All Other, which was established by Financial Order 003440 F8 approved June 21, 2007.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$85,326 |
| All Other | \$0 | \$9,126 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$94,452 |

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 | <u>\$0</u> | <u>\$0</u> |

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 | <u>(\$3,748)</u> | <u>(\$3,748)</u> |

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 | <u>\$0</u> | <u>(\$6,105)</u> |

Mountain View Youth Development Center 0857

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 | (\$6,356) |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$6,356)</u> |

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 | <u>\$0</u> | <u>\$25,637</u> |

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 | \$0 | \$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 | \$0 | \$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 | \$0 | \$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 | \$0 | \$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 | \$0 | (\$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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 2.000 |
| Personal Services | \$68,398 | \$155,146 |
| All Other | \$67,727 | \$73,785 |
| FEDERAL EXPENDITURES FUND TOTAL | \$136,125 | \$228,931 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$51,583 | \$51,583 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$51,583 | \$51,583 |

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) |

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 |

OTHER SPECIAL REVENUE FUNDS

| | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$14,811 | \$14,811 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,811 | \$14,811 |

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 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 | (\$1,071) |
| 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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$14,811 | \$14,811 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,811 | \$14,811 |

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 |

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$20,158 | \$20,158 |
| FEDERAL EXPENDITURES FUND TOTAL | \$20,158 | \$20,158 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$128,667 | \$132,929 |
| All Other | \$42,374 | \$42,374 |

| | | |
|-----------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$171,041 | \$175,303 |
| PRISON INDUSTRIES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$342,338 | \$356,197 |
| All Other | \$888,294 | \$888,305 |
| PRISON INDUSTRIES FUND TOTAL | \$1,230,632 | \$1,244,502 |

State Prison 0144

2007 Public Law 229

Initiative: Allocates for the cost of the stock needed to produce "We Support Our Troops" specialty registration plates.

| | | |
|-------------------------------|----------------|----------------|
| PRISON INDUSTRIES FUND | 2007-08 | 2008-09 |
| All Other | \$2,000 | \$2,060 |
| PRISON INDUSTRIES FUND TOTAL | \$2,000 | \$2,060 |

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: Provides funding for one resaw band saw and a used box truck for the Prison Industries program.

| | | |
|-------------------------------|----------------|----------------|
| PRISON INDUSTRIES FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|

| | | |
|------------------------------|----------------|-----------------|
| Capital Expenditures | \$8,000 | \$25,000 |
| PRISON INDUSTRIES FUND TOTAL | <u>\$8,000</u> | <u>\$25,000</u> |

State Prison 0144

2007 Public Law 240 Part A 15

Initiative: Provides funding for the new STA-CAP rates.

| | | |
|-------------------------------|----------------|----------------|
| PRISON INDUSTRIES FUND | 2007-08 | 2008-09 |
| All Other | \$92 | \$103 |
| PRISON INDUSTRIES FUND TOTAL | <u>\$92</u> | <u>\$103</u> |

State Prison 0144

2007 Public Law 240 Part A 15

Initiative: Provides funding for the cost of the Corrections Service Center.

| | | |
|-------------------------------|-----------------|-----------------|
| PRISON INDUSTRIES FUND | 2007-08 | 2008-09 |
| All Other | \$16,893 | \$23,717 |
| PRISON INDUSTRIES FUND TOTAL | <u>\$16,893</u> | <u>\$23,717</u> |

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 | <u>\$342,488</u> | <u>\$355,890</u> |

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 | <u>\$685,282</u> | <u>\$717,794</u> |

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) |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$67,224) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$67,224) |
| PRISON INDUSTRIES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (2.000) |
| Personal Services | \$0 | (\$135,840) |
| PRISON INDUSTRIES FUND TOTAL | \$0 | (\$135,840) |

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) |

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 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 | (\$8,883) |
| 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 | \$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 | \$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 | \$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 | \$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 | \$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 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$20,158 | \$20,158 |
| FEDERAL EXPENDITURES FUND TOTAL | \$20,158 | \$20,158 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 1.000 |
| Personal Services | \$128,667 | \$65,705 |
| All Other | \$42,374 | \$42,374 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$171,041 | \$108,079 |
| PRISON INDUSTRIES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 3.000 |
| Personal Services | \$342,338 | \$220,357 |
| All Other | \$907,279 | \$914,185 |
| Capital Expenditures | \$8,000 | \$25,000 |
| PRISON INDUSTRIES FUND TOTAL | \$1,257,617 | \$1,159,542 |

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS**

| General Fund | 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 |
| General Fund Total | \$153,522,256 | \$154,718,819 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 11.000 |
| POSITIONS - FTE COUNT | 0.488 | 0.488 |
| Personal Services | \$462,128 | \$758,630 |
| All Other | \$3,080,114 | \$3,092,071 |
| Federal Expenditures Fund Total | \$3,542,242 | \$3,850,701 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 7.000 |
| Personal Services | \$645,184 | \$460,845 |
| All Other | \$2,197,029 | \$1,955,604 |
| Capital Expenditures | \$86,380 | \$20,000 |
| Other Special Revenue Funds Total | \$2,928,593 | \$2,436,449 |
| Federal Block Grant Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$500,000 | \$500,000 |
| Federal Block Grant Fund Total | \$500,000 | \$500,000 |
| Prison Industries Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 3.000 |
| Personal Services | \$342,338 | \$220,357 |
| All Other | \$907,279 | \$914,185 |
| Capital Expenditures | \$8,000 | \$25,000 |
| Prison Industries Fund Total | \$1,257,617 | \$1,159,542 |

| CORRECTIONS, DEPARTMENT OF DEPARTMENT TOTALS - ALL FUNDS | 2007-08 | 2008-09 |
|---|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | 1,382.500 | 1,365.500 |
| POSITIONS - FTE COUNT | 5.643 | 5.643 |
| Personal Services | \$100,934,938 | \$100,402,393 |
| All Other | \$60,721,390 | \$62,218,118 |
| Capital Expenditures | \$94,380 | \$45,000 |
| DEPARTMENT TOTAL - ALL FUNDS | \$161,750,708 | \$162,665,511 |

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 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$65,424 | \$65,424 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$65,424 | \$65,424 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$65,424 | \$65,424 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$65,424 | \$65,424 |

**CULTURAL AFFAIRS COUNCIL, MAINE STATE
DEPARTMENT TOTALS**

| General Fund | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$95,000 | \$41,629 |
| General Fund Total | \$95,000 | \$41,629 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| All Other | \$65,424 | \$65,424 |
| Other Special Revenue Funds Total | \$65,424 | \$65,424 |

**CULTURAL AFFAIRS COUNCIL, MAINE STATE
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|-------------------------------------|------------------|------------------|
| All Other | \$160,424 | \$107,053 |
| DEPARTMENT TOTAL - ALL FUNDS | \$160,424 | \$107,053 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$58,386 | \$61,451 |

| | | |
|---------------------------------|----------|----------|
| All Other | \$100 | \$100 |
| FEDERAL EXPENDITURES FUND TOTAL | \$58,486 | \$61,551 |

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 A 14

Initiative: Transfers one Accounting Technician position from the Administration - Defense, Veterans and Emergency Management program to the Military Training and Operations program.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$58,386) | (\$61,451) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$58,386) | (\$61,451) |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$100 | \$100 |
| FEDERAL EXPENDITURES FUND TOTAL | \$100 | \$100 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$1,126,286 | \$1,162,952 |
| All Other | \$21,167,242 | \$21,167,242 |
| FEDERAL EXPENDITURES FUND TOTAL | \$22,293,528 | \$22,330,194 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$116,210 | \$120,582 |

| | | |
|--|------------------|------------------|
| All Other | \$453,132 | \$453,132 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$569,342 | \$573,714 |

Administration - Maine Emergency Management Agency 0214

2007 Public Law 240 Part A 17

Initiative: Provides funding for contractual rent increase.

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$3,620 | \$7,240 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,620 | \$7,240 |

Administration - Maine Emergency Management Agency 0214

2007 Public Law 240 Part A 17

Initiative: Provides funding for disaster relief in accordance with Public Law 2005, chapter 634.

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$543,263 | \$543,263 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$543,263 | \$543,263 |

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 | \$39,593 | \$40,348 |

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$39,591 | \$40,345 |
| FEDERAL EXPENDITURES FUND TOTAL | \$39,591 | \$40,345 |

Administration - Maine Emergency Management Agency 0214

2007 Public Law 240 Part A 17

Initiative: Establishes 2 Planning and Research Associate II positions to support the State's Fusion Center.

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$152,568 | \$155,534 |
| FEDERAL EXPENDITURES FUND TOTAL | \$152,568 | \$155,534 |

Administration - Maine Emergency Management Agency 0214

2007 Public Law 240 Part A 17

Initiative: Continues one Office Specialist I position, established by Financial Order 03029 F7, to assist in the administration of the Homeland Security grant.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$68,058 | \$69,463 |
| FEDERAL EXPENDITURES FUND TOTAL | \$68,058 | \$69,463 |

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 | \$13,703 | \$14,723 |

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 | \$34,830 | \$36,390 |

Administration - Maine Emergency Management Agency 0214

2007 Public Law 240 Part A 17

Initiative: Eliminates one Public Relations Specialist position.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$39,410) | (\$41,479) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$39,410) | (\$41,479) |

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 | (\$1,018) | (\$2,171) |

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 | (\$1,659) | (\$1,658) |

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 | (\$37,691) | (\$38,331) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$37,691 | \$38,331 |
| FEDERAL EXPENDITURES FUND TOTAL | \$37,691 | \$38,331 |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$11,240 | \$11,866 |
| FEDERAL EXPENDITURES 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) |

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$12,641 | \$13,370 |
| FEDERAL EXPENDITURES 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) |

| | | |
|--|------------------|-------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | (\$9,634) | (\$11,480) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$9,634) | (\$11,480) |

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$51,114 | \$53,764 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$51,114 | \$53,764 |

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 |

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$37,886 | \$38,558 |
| FEDERAL EXPENDITURES FUND TOTAL | \$37,886 | \$38,558 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$50,515) | (\$51,408) |

| | | |
|-----------------------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$50,515) | (\$51,408) |
|-----------------------------------|------------|------------|

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 |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$256 | \$583 |
| FEDERAL EXPENDITURES FUND TOTAL | \$256 | \$583 |

Administration - Maine Emergency Management Agency 0214

2007 Public Law 539 Part A 14

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

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$433 | \$1,734 |
| FEDERAL EXPENDITURES FUND TOTAL | \$433 | \$1,734 |

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 |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$3,542 | \$4,329 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,542 | \$4,329 |

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 | \$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 | \$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 | \$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 | \$0 | \$0 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| Personal Services | \$0 | \$5,516 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$5,516 |

Administration - Maine Emergency Management Agency 0214

2009 Public Law 1 Part A 1

Initiative: Eliminates funding for disaster assistance resulting from a redistribution of the projected decrease in revenue from the rental of facilities at the Maine Military Authority in Limestone.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$0 | (\$543,263) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$543,263) |

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 | \$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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | \$1,441,148 | \$1,489,622 |
| All Other | \$21,170,862 | \$21,174,482 |
| FEDERAL EXPENDITURES FUND TOTAL | \$22,612,010 | \$22,664,104 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$116,809 | \$122,938 |
| All Other | \$996,395 | \$453,132 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,113,204 | \$576,070 |

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 |

Emergency Response Operations 0918

2007 Public Law 240 Part A 17

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$47,342 | \$47,982 |
| All Other | \$17,310 | \$17,310 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$64,652 | \$65,292 |

Emergency Response Operations 0918

2007 Public Law 539 Part A 14

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$432 | \$1,734 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$432 | \$1,734 |

**EMERGENCY RESPONSE OPERATIONS 0918
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$47,774 | \$49,716 |
| All Other | \$17,310 | \$17,310 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$65,084 | \$67,026 |

Loring Rebuild Facility 0843

2007 Public Law 240 Part A 17

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| All Other | \$49,586,066 | \$49,586,066 |
| FEDERAL EXPENDITURES FUND TOTAL | \$49,586,066 | \$49,586,066 |

**LORING REBUILD FACILITY 0843
PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| All Other | \$49,586,066 | \$49,586,066 |
| FEDERAL EXPENDITURES FUND TOTAL | \$49,586,066 | \$49,586,066 |

Military Educational Benefits 0922

2007 Public Law 240 Part A 17

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$250,000 | \$250,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$250,000 | \$250,000 |

Military Educational Benefits 0922

2009 Public Law 1 Part A 1

Initiative: Provides funding for tuition assistance resulting from a redistribution of the projected decrease in revenue from the rental of facilities at the Maine Military Authority in Limestone.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|------------------|
| All Other | \$0 | \$160,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$160,000 |

**MILITARY EDUCATIONAL BENEFITS 0922
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$250,000 | \$410,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$250,000 | \$410,000 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 86.000 | 86.000 |

| | | |
|---|---------------------|---------------------|
| Personal Services | \$5,746,478 | \$5,912,623 |
| All Other | \$4,054,509 | \$4,054,509 |
| FEDERAL EXPENDITURES FUND TOTAL | \$9,800,987 | \$9,967,132 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$113,995 | \$120,244 |
| All Other | \$356,485 | \$356,485 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$470,480 | \$476,729 |
| MAINE MILITARY AUTHORITY ENTERPRISE FUND | 2007-08 | 2008-09 |
| Personal Services | \$42,334,082 | \$44,830,426 |
| All Other | \$44,508,103 | \$44,508,103 |
| MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL | \$86,842,185 | \$89,338,529 |
| Military Training and Operations 0108 | | |
| 2007 Public Law 240 Part A 17 | | |
| Initiative: Provides funding for repairs and maintenance of state armories in accordance with Public Law 2005, chapter 634. | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$543,263 | \$543,263 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$543,263 | \$543,263 |
| 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 | \$14,007 | \$14,806 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | (\$25,679) | (\$26,827) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$25,679) | (\$26,827) |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$11,672 | \$12,021 |
| All Other | (\$11,672) | (\$12,021) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Military Training and Operations 0108

2007 Public Law 240 Part A 17

Initiative: Establishes one Chief Volunteer Services position for the National Guard Family Assistance program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$68,475 | \$69,884 |
| FEDERAL EXPENDITURES FUND TOTAL | \$68,475 | \$69,884 |

Military Training and Operations 0108

2007 Public Law 240 Part A 17

Initiative: Continues one Plant Maintenance Engineer position and one Carpenter position that were continued through June 15, 2007 in Public Law 2005, chapter 386 in the Military Training/Operations program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$108,561 | \$114,038 |
| FEDERAL EXPENDITURES FUND TOTAL | \$108,561 | \$114,038 |

Military Training and Operations 0108

2007 Public Law 240 Part A 17

Initiative: Eliminates one Building Control Technician position.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$50,175) | (\$52,587) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$50,175) | (\$52,587) |

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 | (\$51,582) | (\$54,691) |

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 | (\$26,696) | (\$27,949) |
|--------------------|------------|------------|

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 | (\$16,872) | (\$17,028) |

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 |
|--------------------|-----------|-----------|
| 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) |

| | | |
|---|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$11,079 | \$11,664 |
| FEDERAL EXPENDITURES FUND TOTAL | <hr/> | <hr/> |
| | \$11,079 | \$11,664 |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | (\$4,974) | (\$5,205) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <hr/> | <hr/> |
| | (\$4,974) | (\$5,205) |
| | | |
| Military Training and Operations 0108 | | |
| 2007 Public Law 539 Part A 14 | | |
| Initiative: Transfers one Accounting Technician position from the Administration - Defense, Veterans and Emergency Management program to the Military Training and Operations program. | | |
| | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$58,386 | \$61,451 |
| FEDERAL EXPENDITURES FUND TOTAL | <hr/> | <hr/> |
| | \$58,386 | \$61,451 |
| | | |
| 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 | <hr/> | <hr/> |
| | \$33,271 | \$46,436 |
| | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | (\$33,271) | (\$46,436) |
| FEDERAL EXPENDITURES FUND TOTAL | <hr/> | <hr/> |
| | (\$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 | <hr/> | <hr/> |
| | \$0 | (\$38,231) |
| | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$41,271 |
| FEDERAL EXPENDITURES FUND TOTAL | <hr/> | <hr/> |
| | \$0 | \$41,271 |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$2,211 | \$1,352 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,211 | \$1,352 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$72 | \$43 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$72 | \$43 |

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: Provides funding for additional revenue received from the Master Cooperative Agreement for the Maine National Guard.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| All Other | \$0 | \$3,500,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$3,500,000 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|------------------|
| All Other | \$0 | \$135,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$135,000 |

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 |

| | | |
|--|----------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$115,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$115,000 |

Military Training and Operations 0108

2009 Public Law 1 Part A 1

Initiative: Reorganizes 12 Security Guard positions to 12 Military Security Police Officer positions.

| | | |
|--|----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$13,793 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$13,793 |

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 |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$1,289 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$1,289 |

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

2009 Public Law 1 Part A 1

Initiative: Eliminates one Chief Volunteer Services position, one part-time Education Technician II position and one Groundskeeper II position in the Federal Expenditures Fund and one Office Associate II position in Other Special Revenue Funds. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (2.500) |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

Military Training and Operations 0108

2009 Public Law 1 Part A 1

Initiative: Reduces funding for repairs at state armories resulting from a redistribution of the projected decrease in revenue from the rental of facilities at the Maine Military Authority in Limestone.

| | | |
|--|----------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | (\$328,918) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$328,918)</u> |

| | | |
|---|---------------------|---------------------|
| 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 | <u>\$2,630,967</u> | <u>\$2,803,118</u> |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 89.000 | 87.500 |
| Personal Services | \$5,886,065 | \$6,101,515 |
| All Other | \$4,054,509 | \$7,804,509 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$9,940,574</u> | <u>\$13,906,024</u> |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 1.000 |
| Personal Services | \$120,765 | \$127,103 |
| All Other | \$888,076 | \$558,809 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,008,841</u> | <u>\$685,912</u> |
| MAINE MILITARY AUTHORITY ENTERPRISE FUND | 2007-08 | 2008-09 |
| Personal Services | \$42,334,082 | \$44,830,426 |
| All Other | \$44,508,103 | \$44,508,103 |
| MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL | <u>\$86,842,185</u> | <u>\$89,338,529</u> |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|------------------|
| All Other | \$0 | \$100,000 |
| FEDERAL EXPENDITURES 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$100,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$100,000 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |

| | | |
|--|------------------|------------------|
| Personal Services | \$43,874 | \$46,514 |
| All Other | \$84,188 | \$84,188 |
| FEDERAL EXPENDITURES FUND TOTAL | \$128,062 | \$130,702 |

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$55,000 | \$55,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$55,000 | \$55,000 |

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 |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$43,874) | (\$46,514) |
| All Other | \$43,874 | \$46,514 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

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 |

Veterans Services 0110

2007 Public Law 240 Part A 17

Initiative: Provides funding for the National Guard family assistance program, which provides information and education to soldiers and families.

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$60,000 | \$60,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$60,000 | \$60,000 |

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 | \$60,228 | \$61,559 |

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 | \$89,796 | \$91,789 |

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 | \$26,045 | \$26,544 |

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 | \$14,000 | \$14,000 |

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 |

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 | \$12,500 | \$12,500 |

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 | (\$3,508) | (\$7,462) |

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 | (\$4,972) | (\$4,974) |

Veterans Services 0110

2007 Public Law 539 Part A 14

Initiative: Provides funding related to Public Law 2007, chapter 229.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$30,000 | \$32,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$30,000 | \$32,000 |

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 | (\$60,228) | (\$61,559) |

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 |

Veterans Services 0110

2007 Public Law 674

Initiative: Provides an allocation for grants from the Maine Military Family Relief Fund to eligible families of persons who are members of the Maine National Guard or Maine residents who are members of the Reserves of the Armed Forces of the United States.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| All Other | \$0 | \$38,655 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$38,655 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$128,062 | \$130,702 |
| FEDERAL EXPENDITURES FUND TOTAL | \$128,062 | \$130,702 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$145,000 | \$185,655 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$145,000 | \$185,655 |

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

| General Fund | 2007-08 | 2008-09 |
|---|---------------------|---------------------|
| 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 |
| General Fund Total | \$8,376,590 | \$7,184,247 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 103.000 | 101.500 |
| Personal Services | \$7,327,213 | \$7,591,137 |
| All Other | \$74,939,599 | \$78,795,859 |
| Federal Expenditures Fund Total | \$82,266,812 | \$86,386,996 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 4.000 |
| Personal Services | \$285,348 | \$299,757 |
| All Other | \$2,296,781 | \$1,624,906 |
| Other Special Revenue Funds Total | \$2,582,129 | \$1,924,663 |
| Maine Military Authority Enterprise Fund | 2007-08 | 2008-09 |
| Personal Services | \$42,334,082 | \$44,830,426 |
| All Other | \$44,508,103 | \$44,508,103 |
| Maine Military Authority Enterprise Fund Total | \$86,842,185 | \$89,338,529 |

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|--------------------------------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | 177.000 | 172.500 |
| POSITIONS - FTE COUNT | 2.500 | 2.500 |
| Personal Services | \$53,877,326 | \$56,755,210 |
| All Other | \$126,190,390 | \$128,079,225 |
| DEPARTMENT TOTAL - ALL FUNDS | \$180,067,716 | \$184,834,435 |

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 | <u>\$35,000</u> | <u>\$40,000</u> |

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**

| General Fund | 2007-08 | 2008-09 |
|---------------------------|-----------------|-----------------|
| All Other | \$60,000 | \$39,113 |
| General Fund Total | \$60,000 | \$39,113 |

**DEVELOPMENT FOUNDATION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|-------------------------------------|-----------------|-----------------|
| All Other | \$60,000 | \$39,113 |
| DEPARTMENT TOTAL - ALL FUNDS | \$60,000 | \$39,113 |

DIRIGO HEALTH

Dirigo Health Fund 0988

2007 Public Law 240 Part A 18

Initiative: BASELINE BUDGET

| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
|---------------------------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$151,082 | \$153,161 |
| All Other | \$131,912,583 | \$131,912,583 |
| DIRIGO HEALTH FUND TOTAL | \$132,063,665 | \$132,065,744 |

Dirigo Health Fund 0988

2007 Public Law 240 Part A 18

Initiative: Continues 2 Public Service Executive II positions, one Public Service Executive III position, one Public Service Manager I position, one Planning and Research Associate I position, one Accounting Technician position, 2 Dirigo Health/Program Coordinator positions, 2 Systems Analyst positions, one Comprehensive Health Planner II position, one Office Associate II position and one Secretary Associate position established in Public Law 2005, chapter 386, Part D.

| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
|---------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | \$1,212,292 | \$1,252,419 |
| DIRIGO HEALTH FUND TOTAL | \$1,212,292 | \$1,252,419 |

Dirigo Health Fund 0988

2007 Public Law 240 Part A 18

Initiative: Reduces funding to reflect projected expenditures.

| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| All Other | (\$33,128,628) | (\$22,284,471) |

| | | |
|--------------------------|----------------|----------------|
| DIRIGO HEALTH FUND TOTAL | (\$33,128,628) | (\$22,284,471) |
|--------------------------|----------------|----------------|

Dirigo Health Fund 0988

2007 Public Law 629 Part J 1

Initiative: Deallocates funds for Dirigo Health costs that were funded by the savings offset payment.

| | | |
|---------------------------|----------------|----------------------|
| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$32,900,000) |
| DIRIGO HEALTH FUND TOTAL | <hr/> \$0 | <hr/> (\$32,900,000) |

Dirigo Health Fund 0988

2007 Public Law 629 Part J 1

Initiative: Allocates Dirigo Health funds from a health access surcharge of 1.8% on all paid claims.

| | | |
|---------------------------|----------------|--------------------|
| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$33,000,000 |
| DIRIGO HEALTH FUND TOTAL | <hr/> \$0 | <hr/> \$33,000,000 |

Dirigo Health Fund 0988

2007 Public Law 629 Part J 1

Initiative: Allocates funds from revenue generated from the new tax on soft drinks.

| | | |
|---------------------------|----------------|-------------------|
| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$9,200,000 |
| DIRIGO HEALTH FUND TOTAL | <hr/> \$0 | <hr/> \$9,200,000 |

Dirigo Health Fund 0988

2007 Public Law 629 Part J 1

Initiative: Allocates funds from the revenue generated from the increased excise tax on malt beverages and wine.

| | | |
|---------------------------|----------------|-------------------|
| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$7,499,937 |
| DIRIGO HEALTH FUND TOTAL | <hr/> \$0 | <hr/> \$7,499,937 |

Dirigo Health Fund 0988

2007 Public Law 629 Part K 1

Initiative: Deallocates funds for Dirigo Health costs that were funded by the savings offset payment.

| | | |
|---------------------------|----------------|----------------------|
| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$32,900,000) |
| DIRIGO HEALTH FUND TOTAL | <hr/> \$0 | <hr/> (\$32,900,000) |

Dirigo Health Fund 0988

2007 Public Law 629 Part K 1

Initiative: Allocates Dirigo Health funds from a health access surcharge of 1.8% on all paid claims.

| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
|---------------------------------|----------------|---------------------|
| All Other | \$0 | \$33,000,000 |
| DIRIGO HEALTH FUND TOTAL | \$0 | \$33,000,000 |

Dirigo Health Fund 0988

2007 Public Law 695 Part OFPR 0

Initiative: Offset allocation of Dirigo Health Funds from a health access surcharge of 1.8% on all paid claims.

| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
|---------------------------------|----------------|-----------------------|
| All Other | \$0 | (\$33,000,000) |
| DIRIGO HEALTH FUND TOTAL | \$0 | (\$33,000,000) |

Dirigo Health Fund 0988

2007 Public Law 695 Part OFPR 0

Initiative: Offsets deallocation of funds for Dirigo Health costs that were funded by the savings offset payment.

| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
|---------------------------------|----------------|---------------------|
| All Other | \$0 | \$32,900,000 |
| DIRIGO HEALTH FUND TOTAL | \$0 | \$32,900,000 |

Dirigo Health Fund 0988

2009 Public Law 1 Part A 1

Initiative: Reduces funding that was to be generated from the increased excise tax on malt beverages and wine.

| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
|---------------------------------|----------------|----------------------|
| All Other | \$0 | (\$7,499,937) |
| DIRIGO HEALTH FUND TOTAL | \$0 | (\$7,499,937) |

Dirigo Health Fund 0988

2009 Public Law 1 Part A 1

Initiative: Reduces funding that was to be generated from the new tax on soft drinks.

| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
|---------------------------------|----------------|----------------------|
| All Other | \$0 | (\$9,200,000) |
| DIRIGO HEALTH FUND TOTAL | \$0 | (\$9,200,000) |

Dirigo Health Fund 0988

2009 Public Law 1 Part A 1

Initiative: Provides funding for the Dirigo Health costs that are funded by the savings offset payment.

| | | |
|---------------------------------|----------------|---------------------|
| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$32,900,000 |
| DIRIGO HEALTH FUND TOTAL | \$0 | \$32,900,000 |

Dirigo Health Fund 0988

2009 Public Law 1 Part A 1

Initiative: Reduces funding that was to be generated from a health access surcharge of 1.8% on all paid claims.

| | | |
|---------------------------------|----------------|-----------------------|
| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$33,000,000) |
| DIRIGO HEALTH FUND TOTAL | \$0 | (\$33,000,000) |

Dirigo Health Fund 0988

2009 Public Law 1 Part A 1

Initiative: Eliminates one Dirigo Health Program Coordinator position. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| | | |
|---------------------------------|----------------|----------------|
| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| DIRIGO HEALTH FUND TOTAL | \$0 | \$0 |

| | | |
|---------------------------------|----------------------|----------------------|
| DIRIGO HEALTH FUND 0988 | | |
| PROGRAM SUMMARY | | |
| DIRIGO HEALTH FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 13.000 |
| Personal Services | \$1,363,374 | \$1,405,580 |
| All Other | \$98,783,955 | \$109,628,112 |
| DIRIGO HEALTH FUND TOTAL | \$100,147,329 | \$111,033,692 |

FHM - Dirigo Health Z070

2007 Public Law 629 Part G 4

Initiative: Allocates funds for the purposes of the Dirigo Health program.

| | | |
|---------------------------------------|----------------|--------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$0 | \$5,000,000 |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$5,000,000 |

**FHM - DIRIGO HEALTH Z070
PROGRAM SUMMARY**

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|------------|--------------------|
| All Other | \$0 | \$5,000,000 |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$5,000,000 |

**DIRIGO HEALTH
DEPARTMENT TOTALS**

| Fund for a Healthy Maine | 2007-08 | 2008-09 |
|---------------------------------------|----------------------|----------------------|
| All Other | \$0 | \$5,000,000 |
| Fund for a Healthy Maine Total | \$0 | \$5,000,000 |
| Dirigo Health Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 13.000 |
| Personal Services | \$1,363,374 | \$1,405,580 |
| All Other | \$98,783,955 | \$109,628,112 |
| Dirigo Health Fund Total | \$100,147,329 | \$111,033,692 |

**DIRIGO HEALTH
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|--------------------------------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 13.000 |
| Personal Services | \$1,363,374 | \$1,405,580 |
| All Other | \$98,783,955 | \$114,628,112 |
| DEPARTMENT TOTAL - ALL FUNDS | \$100,147,329 | \$116,033,692 |

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 | | |
| General Fund | 2007-08 | 2008-09 |
| All Other | \$135,543 | \$123,731 |
| General Fund Total | \$135,543 | \$123,731 |

| | | |
|--------------------------------------|------------------|------------------|
| DISABILITY RIGHTS CENTER | | |
| DEPARTMENT TOTALS - ALL FUNDS | | |
| All Other | \$135,543 | \$123,731 |
| DEPARTMENT TOTAL - ALL FUNDS | \$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 | \$15,000 | \$15,000 |

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 | \$0 | (\$529) |

| | | |
|--|-----------------|-----------------|
| 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 | \$15,000 | \$14,471 |

| | | |
|---|-----------------|-----------------|
| DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION | | |
| DEPARTMENT TOTALS | | |
| General Fund | 2007-08 | 2008-09 |
| All Other | \$15,000 | \$14,471 |
| General Fund Total | \$15,000 | \$14,471 |

| | | |
|---|-----------------|-----------------|
| DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION | | |
| DEPARTMENT TOTALS - ALL FUNDS | | |
| All Other | \$15,000 | \$14,471 |
| DEPARTMENT TOTAL - ALL FUNDS | \$15,000 | \$14,471 |

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 | \$1,889,661 | \$1,900,685 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$34,000 | \$4,000 |

| | | |
|---------------------------------|-------------|-------------|
| All Other | \$3,241,130 | \$3,241,130 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,275,130 | \$3,245,130 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$70,000 | \$70,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$70,000 | \$70,000 |

Administration - Economic and Community Development 0069

2007 Public Law 240 Part A 21

Initiative: Reduces funding to reflect the end date of the Department of Labor High Growth Jobs Training Initiative - Manufacturing Extension Program grant agreement.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$957,600) | (\$1,474,473) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$957,600) | (\$1,474,473) |

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 |
|---------------------------|----------------|------------------|
| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$34,000 | \$4,000 |
| All Other | \$2,283,530 | \$1,766,657 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,317,530 | \$1,770,657 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$70,000 | \$70,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$70,000 | \$70,000 |

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) |

| 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) |

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 QQQ.

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|--------------------|
| Personal Services | \$0 | (\$105,156) |
| GENERAL FUND TOTAL | \$0 | (\$105,156) |

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 | (\$29,000) | \$0 |

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 | \$0 | (\$328) |
|--------------------|-----|---------|

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 | \$0 | (\$45,041) |

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 | \$0 | (\$77,192) |

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 | \$0 | (\$9,000) |

| | | |
|--------------------------------------|--------------------|--------------------|
| 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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$1,032,438 | \$1,032,438 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,032,438 | \$1,032,438 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$670,982 | \$687,029 |
| All Other | \$25,310,977 | \$25,310,977 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$25,981,959 | \$25,998,006 |

Community Development Block Grant Program 0587

2007 Public Law 240 Part A 21

Initiative: Reduces funding to reflect an anticipated reduction in federal Community Development Block Grant funds.

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| All Other | (\$3,037,162) | (\$4,036,148) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$3,037,162) | (\$4,036,148) |

Community Development Block Grant Program 0587

2007 Public Law 240 Part A 21

Initiative: Provides funding for granting additional business assistance loans to businesses anticipating new job growth.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$41,863 | \$41,863 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$41,863 | \$41,863 |

Community Development Block Grant Program 0587

2007 Public Law 240 Part A 21

Initiative: Reduces funding for legal services and travel resulting from program efficiencies.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$6,290) | (\$6,290) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$6,290) | (\$6,290) |

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

2009 Public Law 1 Part A 1

Initiative: Eliminates one Development Program Manager position. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| | | |
|---------------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$0 |

| 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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$1,068,011 | \$1,068,011 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,068,011 | \$1,068,011 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 7.000 |
| Personal Services | \$670,982 | \$687,029 |
| All Other | \$22,273,815 | \$21,274,829 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$22,944,797 | \$21,961,858 |

Economic Conversion Division 0726

2007 Public Law 240 Part A 21

Initiative: BASELINE BUDGET

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$686,390 | \$686,390 |
| FEDERAL EXPENDITURES FUND TOTAL | \$686,390 | \$686,390 |

Economic Conversion Division 0726

2007 Public Law 240 Part A 21

Initiative: Reduces funding to reflect reduction of federal funds due to completion of the Schoodic Education and Research Center project.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$686,390) | (\$686,390) |

FEDERAL EXPENDITURES FUND TOTAL

(\$686,390)

(\$686,390)

**ECONOMIC CONVERSION DIVISION 0726
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND

2007-08

2008-09

All Other

\$0

\$0

FEDERAL EXPENDITURES FUND TOTAL

\$0

\$0

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

\$650,196

\$657,526

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

\$55,000

\$55,000

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

(\$237)

(\$514)

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

(\$416)

(\$427)

International Commerce 0674

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 | (\$17,000) | \$0 |
| GENERAL FUND TOTAL | (\$17,000) | \$0 |

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 | \$0 | (\$30,731) |

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 |

Leadership and Entrepreneurial Development Program Z071

2007 Public Law 644

Initiative: Provides a base allocation of \$500 in fiscal year 2008-09 in the event that outside funds are received to support the leadership and entrepreneurial development program within the Office of Innovation.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$500 |

| LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071 PROGRAM SUMMARY | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$500 |

Maine Economic Development Evaluation Fund Z057

2007 Public Law 434

Initiative: Allocates funds for a comprehensive economic development evaluation.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$150,000 | \$150,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$150,000 | \$150,000 |

Maine Economic Development Evaluation Fund Z057

2009 Public Law 337

Initiative: Allocates funds associated with increasing the maximum amount that can be collected from those agencies or private entities that receive General Fund appropriations or general obligation bonds for economic development for the economic development evaluation.

| | | |
|--|----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$50,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$50,000 |

| | | |
|--|------------------|------------------|
| MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057 | | |
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$150,000 | \$200,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$150,000 | \$200,000 |

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 Research and Development Evaluation Fund 0985

2009 Public Law 337

Initiative: Allocates funds associated with increasing the maximum amount that can be collected from those agencies or private entities that receive General Fund appropriations or general obligation bonds for research and development for the research and development evaluation.

| | | |
|--|----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$80,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$80,000 |

MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| All Other | \$0 | \$80,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$80,000 |

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 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$10,000 | \$10,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,000 | \$10,000 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$10,000 | \$10,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,000 | \$10,000 |

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 |

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 | \$0 | \$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 | \$750,000 | \$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 | (\$460) | (\$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 | (\$750) | (\$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 | \$0 | (\$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 |

Office of Tourism 0577

2007 Public Law 240 Part A 21

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$577,199 | \$586,669 |
| All Other | \$6,735,315 | \$6,735,315 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,312,514 | \$7,321,984 |

Office of Tourism 0577

2007 Public Law 240 Part A 21

Initiative: Provides funding for tourism marketing and promotion including regional marketing and special events pursuant to the Maine Revised Statutes, Title 5, section 13090-K.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$1,371,351 | \$1,823,574 |

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,371,351 | \$1,823,574 |
|-----------------------------------|-------------|-------------|

Office of Tourism 0577

2007 Public Law 240 Part A 21

Initiative: Reduces funding for reprinting publications as a result of Internet access availability.

| | | |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$50,000) | (\$50,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$50,000) | (\$50,000) |

Office of Tourism 0577

2007 Public Law 539 Part A 18

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

| | | |
|--|------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$178,350 | (\$80,196) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$178,350 | (\$80,196) |

Office of Tourism 0577

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$22,594 |
| All Other | \$0 | (\$22,594) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

| | | |
|--|--------------------|--------------------|
| OFFICE OF TOURISM 0577 | | |
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$577,199 | \$609,263 |
| All Other | \$8,235,016 | \$8,406,099 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,812,215 | \$9,015,362 |

Renewable Energy Resources Fund Z072

2007 Public Law 644

Initiative: Allocates funds transferred from the Renewable Resource Fund within the Public Utilities Commission to the Maine Technology Institute to support the development and commercialization of renewable energy technologies.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$645,441 |

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$645,441

RENEWABLE ENERGY RESOURCES FUND Z072**PROGRAM SUMMARY****OTHER SPECIAL REVENUE FUNDS****2007-08****2008-09**

All Other

\$0

\$645,441

OTHER SPECIAL REVENUE FUNDS TOTAL**\$0****\$645,441****ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF
DEPARTMENT TOTALS****General Fund****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

General Fund Total**\$12,233,478****\$13,402,598****Federal Expenditures Fund****2007-08****2008-09**

Personal Services

\$34,000

\$4,000

All Other

\$2,283,530

\$1,766,657

Federal Expenditures Fund Total**\$2,317,530****\$1,770,657****Other Special Revenue Funds****2007-08****2008-09****POSITIONS - LEGISLATIVE COUNT****7.000****7.000**

Personal Services

\$577,199

\$609,263

All Other

\$9,533,027

\$10,480,051

Other Special Revenue Funds Total**\$10,110,226****\$11,089,314****Federal Block Grant Fund****2007-08****2008-09****POSITIONS - LEGISLATIVE COUNT****8.000****7.000**

Personal Services

\$670,982

\$687,029

All Other

\$22,273,815

\$21,274,829

Federal Block Grant Fund Total**\$22,944,797****\$21,961,858****ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS****2007-08****2008-09****POSITIONS - LEGISLATIVE COUNT****42.000****41.000**

Personal Services

\$3,667,248

\$3,496,003

All Other

\$43,938,783

\$44,728,424

DEPARTMENT TOTAL - ALL FUNDS**\$47,606,031****\$48,224,427**

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$88,845 | \$90,342 |
| All Other | \$1,978,541 | \$1,978,541 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,067,386 | \$2,068,883 |

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 | \$500,000 | \$600,000 |

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 | \$0 | (\$217,734) |

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 | \$0 | (\$55,000) |

Adult Education 0364

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| Personal Services | \$0 | \$21,245 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$21,245 |

Adult Education 0364

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$90,342) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$90,342) |

Adult Education 0364

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| Personal Services | \$0 | \$42,491 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$42,491 |

Adult Education 0364

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 | (\$17,555) |
| GENERAL FUND TOTAL | \$0 | (\$17,555) |

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) |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 0.000 |
| Personal Services | \$88,845 | \$63,736 |
| All Other | \$1,978,541 | \$1,978,541 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,067,386 | \$2,042,277 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$175,840 | \$183,895 |
| All Other | \$5,070,897 | \$5,070,897 |
| FEDERAL EXPENDITURES FUND TOTAL | \$5,246,737 | \$5,254,792 |

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 1 Part A 1

Initiative: Eliminates one Secretary position. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|

| | | |
|---------------------------------|-------|---------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 2.000 |
| Personal Services | \$175,840 | \$183,895 |
| All Other | \$5,070,897 | \$5,070,897 |
| FEDERAL EXPENDITURES FUND TOTAL | \$5,246,737 | \$5,254,792 |

Criminal History Record Check Fund Z014

2007 Public Law 240 Part A 22

Initiative: BASELINE BUDGET

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$375,765 | \$375,765 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$375,765 | \$375,765 |

Criminal History Record Check Fund Z014

2007 Public Law 240 Part A 22

Initiative: Provides funding to reimburse the Maine State Police program for costs involved in fingerprinting school personnel, in accordance with Public Law 2005, chapter 457, Part CC.

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$99,587 | \$99,587 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$99,587 | \$99,587 |

**CRIMINAL HISTORY RECORD CHECK FUND Z014
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Personal Services | \$99,587 | \$99,587 |
| All Other | \$375,765 | \$375,765 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$475,352 | \$475,352 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| POSITIONS - FTE COUNT | 1.111 | 1.111 |
| Personal Services | \$228,491 | \$234,673 |
| All Other | \$224,451 | \$224,451 |
| FEDERAL EXPENDITURES FUND TOTAL | \$452,942 | \$459,124 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$8,135 | \$8,135 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,135 | \$8,135 |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$70,807) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$70,807) |

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 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 | (\$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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 2.000 |
| POSITIONS - FTE COUNT | 1.111 | 1.111 |
| Personal Services | \$228,491 | \$163,866 |
| All Other | \$224,451 | \$224,451 |
| FEDERAL EXPENDITURES FUND TOTAL | \$452,942 | \$388,317 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$8,135 | \$8,135 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,135 | \$8,135 |

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 | <u>\$38,526</u> | <u>\$38,526</u> |

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 | <u>(\$20,000)</u> | <u>(\$20,000)</u> |

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 | <u>(\$18,526)</u> | <u>(\$18,526)</u> |

| EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737 | | |
|--|----------------|----------------|
| PROGRAM SUMMARY | | |
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

FHM - School Breakfast Program Z068

2007 Public Law 539 Part III 4

Initiative: Allocates funds from the Fund for a Healthy Maine to reimburse those public schools kindergarten to grade 12 who provide breakfast for the amount equal to the difference between the federal reimbursement for a free breakfast and the federal reimbursement for a reduced price breakfast for each student eligible for a reduced price breakfast who is receiving breakfast.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|----------------|------------------|
| All Other | \$0 | \$178,925 |
| FUND FOR A HEALTHY MAINE TOTAL | <u>\$0</u> | <u>\$178,925</u> |

FHM - School Breakfast Program Z068

2007 Public Law 539 Part III 4

Initiative: Allocates one-time funds from the Fund for a Healthy Maine for system modifications to allow the Department of Education to reimburse those public schools that are providing breakfast for the cost of providing free breakfasts to eligible students.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|----------------|-----------------|
| All Other | \$0 | \$35,000 |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$35,000 |

FHM - School Breakfast Program Z068

2009 Public Law 1 Part A 1

Initiative: Provides funding for the Office of Information Technology fees related to data software upgrades associated with the increased number of school breakfasts.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|----------------|-----------------|
| All Other | \$0 | \$11,000 |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$11,000 |

| FHM - SCHOOL BREAKFAST PROGRAM Z068 | | |
|--|----------------|------------------|
| PROGRAM SUMMARY | | |
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$0 | \$224,925 |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$224,925 |

FHM - School Nurse Consultant 0949

2007 Public Law 240 Part A 22

Initiative: BASELINE BUDGET

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|-----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$90,633 | \$92,238 |
| All Other | \$8,206 | \$8,206 |
| FUND FOR A HEALTHY MAINE TOTAL | \$98,839 | \$100,444 |

FHM - School Nurse Consultant 0949

2007 Public Law 240 Part A 22

Initiative: Provides funding to cover the costs of STA-CAP associated with increased Personal Services.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|----------------|----------------|
| All Other | \$928 | \$817 |
| FUND FOR A HEALTHY MAINE TOTAL | \$928 | \$817 |

FHM - School Nurse Consultant 0949

2009 Public Law 1 Part A 1

Initiative: Provides funding for Personal Services shortfalls.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|----------------|----------------|
| Personal Services | \$0 | \$2,409 |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$2,409 |

**FHM - SCHOOL NURSE CONSULTANT 0949
PROGRAM SUMMARY**

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|-----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$90,633 | \$94,647 |
| All Other | \$9,134 | \$9,023 |
| FUND FOR A HEALTHY MAINE TOTAL | \$99,767 | \$103,670 |

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 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 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 |

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 | \$0 | (\$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 | \$0 | (\$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 | \$0 | (\$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 | \$0 | \$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.

| | 2007-08 | 2008-09 |
|--------------------|---------|-----------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|--------------------|---------------|---------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|--------------------|---------|----------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|--------------------|---------------|---------|
| GENERAL FUND | | |
| 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 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 | (\$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

2009 Public Law 213 Part QQQQ 1

Initiative: Provides funding for general purpose aid for local schools from the state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

| | | |
|---|----------------|---------------------|
| FEDERAL EXPENDITURES FUND ARRA | 2007-08 | 2008-09 |
| All Other | \$0 | \$27,046,649 |
| FEDERAL EXPENDITURES FUND ARRA 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 |
| FEDERAL EXPENDITURES FUND ARRA | 2007-08 | 2008-09 |
| All Other | \$0 | \$27,046,649 |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | \$0 | \$27,046,649 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.500 | 2.500 |
| Personal Services | \$175,077 | \$180,744 |
| All Other | \$3,470,057 | \$3,470,057 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,645,134 | \$3,650,801 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$36,041 | \$36,041 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$36,041 | \$36,041 |

Leadership 0836

2007 Public Law 240 Part A 22

Initiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | (\$36,041) | (\$36,041) |

| | | |
|-----------------------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$36,041) | (\$36,041) |
|-----------------------------------|------------|------------|

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 A 22

Initiative: Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs.

| | | |
|--|----------------------|----------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$3,035,111) | (\$3,035,111) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$3,035,111) | (\$3,035,111) |

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 A 20

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

OTHER SPECIAL REVENUE FUNDS

| | 2007-08 | 2008-09 |
|--|------------------|----------------|
| All Other | \$825,000 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$825,000 | \$0 |

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: 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.

FEDERAL EXPENDITURES FUND

| | 2007-08 | 2008-09 |
|--|----------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$78,669) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$78,669) |

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|------------------|
| All Other | \$0 | \$825,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$825,000 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.500 | 1.500 |
| Personal Services | \$175,077 | \$102,075 |
| All Other | \$434,946 | \$434,946 |
| FEDERAL EXPENDITURES FUND TOTAL | \$610,023 | \$537,021 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$825,000 | \$825,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$825,000 | \$825,000 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 56.000 | 56.000 |
| POSITIONS - FTE COUNT | 0.961 | 0.961 |
| Personal Services | \$3,871,481 | \$3,977,352 |
| All Other | \$117,803,866 | \$117,803,866 |
| Capital Expenditures | \$914,854 | \$914,854 |

| | | |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$122,590,201 | \$122,696,072 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$66,878 | \$67,971 |
| All Other | \$77,191 | \$77,191 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$144,069 | \$145,162 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$161,327 | \$163,656 |
| All Other | \$57,083 | \$57,083 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$218,410 | \$220,739 |

Learning Systems 0839

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$7,715 | \$8,842 |
| FEDERAL EXPENDITURES FUND TOTAL | \$7,715 | \$8,842 |

Learning Systems 0839

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.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$70,058) | (\$74,123) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$70,058) | (\$74,123) |

Learning Systems 0839

2007 Public Law 240 Part A 22

Initiative: Transfers one Education Specialist III position serving as the physical education consultant for the department from the Learning Systems program, Federal Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$83,793) | (\$84,987) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$83,793) | (\$84,987) |

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: 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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$145,947) | (\$154,848) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$145,947) | (\$154,848) |

Learning Systems 0839

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - FTE COUNT | (0.385) | (0.385) |
| Personal Services | (\$1,768) | (\$1,869) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$1,768) | (\$1,869) |

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 A 22

Initiative: Provides funding to reactivate a federal account for competitive grants to local school administrative units to develop and implement curriculum, instruction and student assessment, which includes sexual assault prevention.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$60,000 | \$60,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$60,000 | \$60,000 |

Learning Systems 0839

2007 Public Law 240 Part A 22

Initiative: Transfers 75% of one Education Specialist III position from the Support Systems program to the Learning Systems program and provides funds for All Other.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$62,843 | \$63,738 |
| All Other | \$3,050 | \$2,751 |
| FEDERAL EXPENDITURES FUND TOTAL | \$65,893 | \$66,489 |

Learning Systems 0839

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$50,401) | (\$53,485) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$50,401) | (\$53,485) |

Learning Systems 0839

2007 Public Law 240 Part A 22

Initiative: Adjusts the allocation of funds between All Other and Capital to reflect the appropriate line category.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$914,854 | \$914,854 |
| Capital Expenditures | (\$914,854) | (\$914,854) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Learning Systems 0839

2007 Public Law 240 Part A 22

Initiative: Transfers one Education Specialist III position from the Regional Services program and one Office Associate II position from the Learning Systems program in the Department of Education to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$52,243) | (\$55,351) |

| | | |
|---------------------------------|-----------|------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$2,243) | (\$55,351) |
|---------------------------------|-----------|------------|

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 A 20

Initiative: Continues one Education Specialist III position established by Financial Order 003732 F8, approved October 18, 2007, to administer the Reading First federal formula grant program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$74,123 |
| All Other | \$0 | \$3,714 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$77,837 |

Learning Systems 0839

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$943 | \$4,014 |
| All Other | \$47 | \$201 |
| FEDERAL EXPENDITURES FUND TOTAL | \$990 | \$4,215 |

Learning Systems 0839

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$6,185 | \$5,505 |
| All Other | (\$6,185) | (\$5,505) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$10,544 | \$5,243 |
| All Other | (\$10,544) | (\$5,243) |
| OTHER SPECIAL REVENUE FUNDS 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 |
|---------------------------|----------------|------------------|
| 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 |
|---------------------------|----------------|----------------|
| Personal Services | \$0 | \$23,719 |
| All Other | \$0 | (\$23,719) |
| GENERAL FUND TOTAL | \$0 | \$0 |

FEDERAL EXPENDITURES FUND

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$31,326 |
| All Other | \$0 | (\$31,326) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

LEARNING SYSTEMS 0839**PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|--|----------------------|----------------------|
| GENERAL FUND | | |
| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 49.000 | 50.000 |
| POSITIONS - FTE COUNT | 0.576 | 0.576 |
| Personal Services | \$3,544,957 | \$3,740,237 |
| All Other | \$118,775,632 | \$118,748,555 |
| Capital Expenditures | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$122,320,589 | \$122,488,792 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$77,422 | \$73,214 |
| All Other | \$66,647 | \$71,948 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$144,069 | \$145,162 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$161,327 | \$163,656 |
| All Other | \$57,083 | \$57,083 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$218,410 | \$220,739 |

Learning Through Technology Z029

2007 Public Law 240 Part A 22

Initiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

| | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$1,426,815 | \$1,526,566 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,426,815 | \$1,526,566 |

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 |

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 | \$77,534 | \$78,669 |

Learning Through Technology Z029

2007 Public Law 240 Part A 22

Initiative: Transfers funding from the Management Information Systems program to the Learning Through Technology program to improve the organization of programs.

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$2,613 | \$2,613 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,613 | \$2,613 |

Learning Through Technology Z029

2007 Public Law 240 Part A 22

Initiative: Transfers funding from the Leadership program to the Learning Through Technology program to improve the organization of programs.

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$1,259,597 | \$1,259,597 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,259,597 | \$1,259,597 |

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 | (\$544) | (\$533) |

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 | \$0 | (\$415) |

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 | \$0 | (\$176,939) |

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 |

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.

| | | |
|-------------------------------|----------------|----------------|
| GENERAL FUND | 2007-08 | 2008-09 |
| 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

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2007-08 | 2008-09 |
| Personal Services | \$3,364 | \$3,119 |
| All Other | (\$3,364) | (\$3,119) |
| GENERAL FUND TOTAL | \$0 | \$0 |

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.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$57,428 |
| All Other | \$0 | \$3,108 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$60,536 |

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)

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2007-08 | 2008-09 |
| 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)

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2007-08 | 2008-09 |
| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$57,428 |
| All Other | \$1,262,210 | \$1,265,318 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,262,210 | \$1,322,746 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$1,426,815 | \$1,526,566 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,426,815 | \$1,526,566 |

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 | <u>\$1,620,442</u> | <u>\$1,620,442</u> |

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 | <u>(\$1,620,442)</u> | <u>(\$1,620,442)</u> |

| | | |
|--|----------------|----------------|
| MAGNET SCHOOLS 0791 PROGRAM SUMMARY | | |
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

Maine Learning Technology Endowment 0304

2007 Public Law 240 Part A 22

Initiative: BASELINE BUDGET

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$1,526,566 | \$1,526,566 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,526,566</u> | <u>\$1,526,566</u> |

Maine Learning Technology Endowment 0304

2007 Public Law 240 Part A 22

Initiative: Transfers funding from the Maine Learning Technology Endowment program and the Leadership program to the Learning Through Technology program for the purpose of improved organization of the budget accounts that support "Learning Through Technology" in the department.

| | | |
|--|----------------------|----------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$1,526,566) | (\$1,526,566) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$1,526,566)</u> | <u>(\$1,526,566)</u> |

MAINE LEARNING TECHNOLOGY ENDOWMENT 0304**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS 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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$172,890 | \$175,590 |
| All Other | \$5,445,734 | \$5,445,734 |
| FEDERAL EXPENDITURES FUND TOTAL | \$5,618,624 | \$5,621,324 |

Management Information Systems 0838

2007 Public Law 240 Part A 22

Initiative: Provides funding based upon projected program requirements.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$450,000 | \$450,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$450,000 | \$450,000 |

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 funding from the Management Information Systems program to the Learning Through Technology program to improve the organization of programs.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
|----------------------------------|----------------|----------------|

| | | |
|--|----------------------|----------------------|
| All Other | (\$3,210,855) | (\$3,210,855) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$3,210,855) | (\$3,210,855) |

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 | <u>\$933</u> | <u>\$3,764</u> |

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 | <u>(\$933)</u> | <u>(\$3,764)</u> |

Management Information Systems 0838

2007 Public Law 539 Part A 20

Initiative: Continues one limited-period Public Service Manager II position established by Financial Order 003695 F8 to carry out a cooperative agreement for a statewide longitudinal data system. This position will end on September 10, 2010.

| | | |
|----------------------------------|----------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$104,134 |
| All Other | \$0 | \$5,217 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$109,351</u> |

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 | <u>(\$1,754)</u> | <u>(\$7,456)</u> |

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 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.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$84,987) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$84,987) |

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 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 | (\$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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 1.000 |
| Personal Services | \$172,890 | \$194,737 |
| All Other | \$2,684,879 | \$2,690,096 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,857,769 | \$2,884,833 |

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 |

| | | |
|--|---------------------|---------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$469,975 | \$493,779 |
| All Other | \$19,843,169 | \$19,843,169 |
| FEDERAL EXPENDITURES FUND TOTAL | \$20,313,144 | \$20,336,948 |

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 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.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$54,332) | (\$57,562) |

| | | |
|---------------------------------|------------|------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$54,332) | (\$57,562) |
|---------------------------------|------------|------------|

Regional Services 0840

2007 Public Law 240 Part A 22

Initiative: Transfers one Education Specialist III position from the Regional Services program and one Office Associate II position from the Learning Systems program in the Department of Education to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$72,689) | (\$76,616) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$72,689) | (\$76,616) |

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 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 | (\$1,520) |
| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$342,954 | \$359,601 |
| All Other | \$19,843,169 | \$19,843,169 |
| FEDERAL EXPENDITURES FUND TOTAL | \$20,186,123 | \$20,202,770 |

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 |

| | | |
|--|---------------------|---------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$533,319 | \$547,432 |
| All Other | \$27,648,824 | \$27,648,824 |
| FEDERAL EXPENDITURES FUND TOTAL | \$28,182,143 | \$28,196,256 |

| | | |
|--|------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$304,778 | \$311,839 |
| All Other | \$691,366 | \$691,366 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$996,144 | \$1,003,205 |

Support Systems 0837

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$64,412 | \$68,018 |
| FEDERAL EXPENDITURES FUND TOTAL | \$64,412 | \$68,018 |

Support Systems 0837

2007 Public Law 240 Part A 22

Initiative: Transfers one Education Specialist III position serving as the physical education consultant for the department from the Learning Systems program, Federal Expenditures Fund to the Support Systems program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$83,793 | \$84,987 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$83,793 | \$84,987 |

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: Reduces funding for an inactive program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | (\$654) | (\$654) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$654) | (\$654) |

Support Systems 0837

2007 Public Law 240 Part A 22

Initiative: Transfers 75% of one Education Specialist III position from the Support Systems program to the Learning Systems program and provides funds for All Other.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| Personal Services | (\$62,843) | (\$63,738) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$62,843) | (\$63,738) |

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 | \$100,802 | \$106,970 |
| All Other | \$8,038 | \$5,418 |
| GENERAL FUND TOTAL | \$108,840 | \$112,388 |

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 | \$20,000 | \$20,000 |

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 | \$18,526 | \$18,526 |

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 | (\$2,040) | (\$4,348) |

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 | (\$3,498) | (\$3,489) |
|--------------------|-----------|-----------|

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 | \$0 | (\$112,767) |

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 | \$0 | (\$647) |

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 | \$0 | \$0 |

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 | \$0 | (\$3,620) |

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 | \$2,473,862 | \$2,493,456 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$534,888 | \$551,712 |
| All Other | \$27,648,824 | \$27,648,824 |
| FEDERAL EXPENDITURES FUND TOTAL | \$28,183,712 | \$28,200,536 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$388,571 | \$396,826 |
| All Other | \$690,712 | \$690,712 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,079,283 | \$1,087,538 |

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 | \$189,132,092 | \$189,132,092 |

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**

| General Fund | 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 |
| General Fund Total | \$1,220,344,125 | \$1,204,523,730 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 72.500 | 69.500 |
| POSITIONS - FTE COUNT | 1.687 | 1.687 |
| Personal Services | \$5,263,942 | \$5,417,287 |
| All Other | \$177,923,549 | \$177,904,797 |
| Capital Expenditures | \$0 | \$0 |
| Federal Expenditures Fund Total | \$183,187,491 | \$183,322,084 |
| Fund for a Healthy Maine | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$90,633 | \$94,647 |
| All Other | \$9,134 | \$233,948 |
| Fund for a Healthy Maine Total | \$99,767 | \$328,595 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$565,580 | \$569,627 |
| All Other | \$3,393,074 | \$3,498,126 |
| Other Special Revenue Funds Total | \$3,958,654 | \$4,067,753 |
| Federal Block Grant Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$161,327 | \$163,656 |
| All Other | \$57,083 | \$57,083 |
| Federal Block Grant Fund Total | \$218,410 | \$220,739 |
| Federal Expenditures Fund ARRA | 2007-08 | 2008-09 |
| All Other | \$0 | \$27,046,649 |
| Federal Expenditures Fund ARRA Total | \$0 | \$27,046,649 |

| EDUCATION, DEPARTMENT OF | 2007-08 | 2008-09 |
|--------------------------------------|------------------------|------------------------|
| DEPARTMENT TOTALS - ALL FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | 174.000 | 168.500 |
| POSITIONS - FTE COUNT | 33.946 | 33.118 |
| Personal Services | \$13,260,396 | \$12,102,271 |
| All Other | \$1,394,548,051 | \$1,407,271,829 |
| Capital Expenditures | \$0 | \$135,450 |
| DEPARTMENT TOTAL - ALL FUNDS | \$1,407,808,447 | \$1,419,509,550 |

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 | <u>\$0</u> | <u>(\$5,000)</u> |

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 | <u>\$0</u> | <u>(\$7,769)</u> |

| 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 | <u>\$99,718</u> | <u>\$131,108</u> |

| EDUCATION, STATE BOARD OF DEPARTMENT TOTALS | | |
|--|-----------------|------------------|
| General Fund | 2007-08 | 2008-09 |
| Personal Services | \$19,686 | \$21,192 |
| All Other | \$80,032 | \$109,916 |
| General Fund Total | <u>\$99,718</u> | <u>\$131,108</u> |

| EDUCATION, STATE BOARD OF DEPARTMENT TOTALS - ALL FUNDS | | |
|--|-----------------|------------------|
| | 2007-08 | 2008-09 |
| Personal Services | \$19,686 | \$21,192 |
| All Other | \$80,032 | \$109,916 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>\$99,718</u> | <u>\$131,108</u> |

ENERGY CONSERVATION BOARD, MAINE

Maine Energy Conservation Board Z076

2009 Public Law 1 Part A 1

Initiative: Provides funding for the Maine Energy Conservation Board.

| | 2007-08 | 2008-09 |
|--|----------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$0 | \$263,400 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$263,400</u> |

| MAINE ENERGY CONSERVATION BOARD Z076 PROGRAM SUMMARY | | |
|---|----------------|------------------|
| | 2007-08 | 2008-09 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$0 | \$263,400 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$263,400</u> |

| ENERGY CONSERVATION BOARD, MAINE DEPARTMENT TOTALS | | |
|---|----------------|------------------|
| | 2007-08 | 2008-09 |
| Other Special Revenue Funds | | |
| All Other | \$0 | \$263,400 |
| Other Special Revenue Funds Total | <u>\$0</u> | <u>\$263,400</u> |

| ENERGY CONSERVATION BOARD, MAINE DEPARTMENT TOTALS - ALL FUNDS | | |
|---|----------------|------------------|
| | 2007-08 | 2008-09 |
| All Other | \$0 | \$263,400 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>\$0</u> | <u>\$263,400</u> |

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 | <u>\$378,213</u> | <u>\$386,204</u> |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 29.000 | 29.000 |
| Personal Services | \$2,100,520 | \$2,170,005 |

| | | |
|--|--------------------|--------------------|
| All Other | \$3,349,736 | \$3,349,736 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,450,256 | \$5,519,741 |

Administration - Environmental Protection 0251

2007 Public Law 240 Part A 24

Initiative: Transfers one Environmental Specialist III position from the Groundwater Oil Clean-up Fund in the Remediation and Waste Management program to the Administration - Environmental Protection program to reflect departmentwide services provided.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$73,861 | \$75,480 |
| All Other | \$1,538 | \$1,571 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$75,399 | \$77,051 |

Administration - Environmental Protection 0251

2007 Public Law 240 Part A 24

Initiative: Transfers one Environmental Specialist II position, one Staff Development Specialist IV position and one Accounting Associate I position from the Administration - Environmental Protection program to the Remediation and Waste Management program to align functions with funding.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$194,516) | (\$199,176) |
| All Other | (\$4,050) | (\$4,147) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$198,566) | (\$203,323) |

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 | \$217,388 | \$217,388 |

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 | \$242,812 | \$259,671 |

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 | (\$37,766) | (\$42,342) |

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 | \$40,037 | \$43,037 |

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 |

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 | (\$475) | (\$1,011) |

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 | (\$711) | (\$706) |

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 | \$0 | (\$10,000) |

Administration - Environmental Protection 0251

2007 Public Law 539 Part A 21

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$439,107 | \$457,496 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$439,107 | \$457,496 |

Administration - Environmental Protection 0251

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$6,025 | \$5,740 |
| All Other | \$125 | \$120 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,150 | \$5,860 |

Administration - Environmental Protection 0251

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|------------------|
| All Other | \$0 | \$145,294 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$145,294 |

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 | (\$4,175) | (\$4,175) |

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 | \$0 | (\$154) |

Administration - Environmental Protection 0251

2009 Public Law 1 Part A 1

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

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$2,683 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$2,683 |

Administration - Environmental Protection 0251

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$2,745 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$2,745 |

Administration - Environmental Protection 0251

2009 Public Law 1 Part A 1

Initiative: Transfers one Office Assistant II position from the Maine Environmental Protection Fund program, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.

| | | |
|--|----------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 3.000 |
| Personal Services | \$0 | \$160,643 |
| All Other | \$0 | \$5,923 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$166,566 |

Administration - Environmental Protection 0251

2009 Public Law 1 Part A 1

Initiative: Aligns funding of current property lease agreements with program areas using the space.

| | 2007-08 | 2008-09 |
|--|------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$0 | (\$182,190) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$182,190)</u> |

Administration - Environmental Protection 0251

2009 Public Law 1 Part A 1

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

| | 2007-08 | 2008-09 |
|--|------------|--------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$0 | \$213 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$213</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.

| | 2007-08 | 2008-09 |
|---------------------------|------------|------------|
| GENERAL FUND | | |
| Personal Services | \$0 | \$550 |
| All Other | \$0 | (\$550) |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | 2007-08 | 2008-09 |
|--|------------|--------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | \$0 | \$648 |
| All Other | \$0 | \$95 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$743</u> |

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.

| | 2007-08 | 2008-09 |
|---------------------------|------------|--------------------|
| GENERAL FUND | | |
| Personal Services | \$0 | (\$229,583) |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$229,583)</u> |

Administration - Environmental Protection 0251

2009 Public Law 1 Part A 1

Initiative: Eliminates one Toxicologist position in the Remediation and Waste Management program Federal Expenditures Fund; 2 Environmental Specialist II positions and one Environmental Specialist III position in the Maine Environmental Protection Fund program; and one Office Associate II position in the Administration - Environmental Protection program Other Special Revenue Funds. The savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

| | | |
|---|--------------------|--------------------|
| 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 | <u>\$855,811</u> | <u>\$639,807</u> |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 27.000 | 29.000 |
| Personal Services | \$1,985,890 | \$2,213,340 |
| All Other | \$3,786,456 | \$3,779,539 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$5,772,346</u> | <u>\$5,992,879</u> |

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 | <u>\$1,361,571</u> | <u>\$1,393,815</u> |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$287,287 | \$293,332 |
| All Other | \$84,010 | \$84,010 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$371,297</u> | <u>\$377,342</u> |

Air Quality 0250

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|

| | | |
|---------------------------|-----------------|-----------------|
| All Other | \$36,749 | \$36,749 |
| HIGHWAY FUND TOTAL | \$36,749 | \$36,749 |

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) |

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 680

Initiative: Allocates general operating expenses for the Outdoor Wood Boiler Fund.

| | | |
|--|----------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$200,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$200,000 |

Air Quality 0250

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 | (\$605) | (\$605) |
| GENERAL FUND TOTAL | (\$605) | (\$605) |

Air Quality 0250

2007 Public Law 538 Part F 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 F) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 538, Part H) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part F and Part H distributions.)

| | | |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$22) |
| HIGHWAY FUND TOTAL | \$0 | (\$22) |

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**

| | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| GENERAL FUND | | |
| 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 |
| HIGHWAY FUND | | |
| All Other | \$36,749 | \$36,727 |
| HIGHWAY FUND TOTAL | \$36,749 | \$36,727 |
| FEDERAL EXPENDITURES FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$287,287 | \$293,332 |
| All Other | \$84,010 | \$84,010 |
| FEDERAL EXPENDITURES FUND TOTAL | \$371,297 | \$377,342 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$0 | \$200,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$200,000 |

Board of Environmental Protection Fund 0025

2007 Public Law 240 Part A 24

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$199,430 | \$202,996 |
| All Other | \$98,646 | \$98,646 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$298,076 | \$301,642 |

Board of Environmental Protection Fund 0025

2007 Public Law 617

Initiative: Provides funds for increased meal allowance expenses.

| | 2007-08 | 2008-09 |
|--|------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$0 | \$3,600 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$3,600 |

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$199,430 | \$202,996 |
| All Other | \$98,646 | \$102,246 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$298,076 | \$305,242 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | \$881,315 | \$909,911 |
| All Other | \$444,817 | \$444,817 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,326,132 | \$1,354,728 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$873,033 | \$896,924 |
| All Other | \$875,370 | \$875,370 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,748,403 | \$1,772,294 |

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 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$4,347 | \$4,388 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,347 | \$4,388 |

Land and Water Quality 0248

2007 Public Law 240 Part A 24

Initiative: Transfers one Environmental Specialist II position and one Environmental Engineer position to the Maine Environmental Protection Fund program, Other Special Revenue Funds and one Environmental Specialist IV position to the Performance Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align allocation with the Coastal Zone Management grant award in the Land and Water Quality program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| Personal Services | (\$226,905) | (\$234,078) |
| All Other | (\$45,597) | (\$45,706) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$272,502) | (\$279,784) |

Land and Water Quality 0248

2007 Public Law 240 Part A 24

Initiative: Reduces funding to reflect changes in federal funding and current expenditure levels.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$68,917) | (\$68,917) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$68,917) | (\$68,917) |

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) |

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$90,929 | \$92,563 |
| All Other | \$1,910 | \$1,944 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$92,839 | \$94,507 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$11,755 | \$12,033 |
| All Other | \$247 | \$253 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$12,002 | \$12,286 |

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: Provides funding required as a result of increased Central Fleet Management rates.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$88 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$88 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | \$654,410 | \$675,833 |
| All Other | \$399,220 | \$399,111 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,053,630 | \$1,074,944 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | \$980,064 | \$1,005,908 |
| All Other | \$808,610 | \$808,738 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,788,674 | \$1,814,646 |

Maine Environmental Protection Fund 0421

2007 Public Law 240 Part A 24

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 68.000 | 68.000 |
| POSITIONS - FTE COUNT | 2.615 | 2.615 |
| Personal Services | \$5,141,862 | \$5,297,849 |
| All Other | \$1,312,370 | \$1,312,370 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,454,232 | \$6,610,219 |

Maine Environmental Protection Fund 0421

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$25,502 | \$28,617 |
| All Other | \$530 | \$596 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$26,032 | \$29,213 |

Maine Environmental Protection Fund 0421

2007 Public Law 240 Part A 24

Initiative: Establishes 2 Environmental Specialist II positions, 2 Environmental Specialist III positions and All Other in the Maine Environmental Protection program to support licensing and compliance for all core land resource laws.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$250,004 | \$265,632 |
| All Other | \$5,206 | \$5,530 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$255,210 | \$271,162 |

Maine Environmental Protection Fund 0421

2007 Public Law 240 Part A 24

Initiative: Transfers one Environmental Specialist II position and one Environmental Engineer position to the Maine Environmental Protection Fund program, Other Special Revenue Funds and one Environmental Specialist IV position to the Performance Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align allocation with the Coastal Zone Management grant award in the Land and Water Quality program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$143,791 | \$149,403 |
| All Other | \$2,994 | \$3,111 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$146,785 | \$152,514 |

Maine Environmental Protection Fund 0421

2007 Public Law 589

Initiative: Allocates funds for the installation and maintenance of air quality monitors in the Town of Bradley.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| Capital Expenditures | \$0 | \$75,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$75,000 |

Maine Environmental Protection Fund 0421

2007 Public Law 565

Initiative: Deallocates funds from the Dioxin Monitoring Program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-------------------|
| All Other | \$0 | (\$10,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$10,000) |

Maine Environmental Protection Fund 0421

2007 Public Law 539 Part A 21

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| Personal Services | (\$41,555) | (\$42,334) |
| All Other | (\$864) | (\$881) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$42,419) | (\$43,215) |

Maine Environmental Protection Fund 0421

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$25,079 | \$24,025 |
| All Other | \$527 | \$505 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$25,606 | \$24,530 |

Maine Environmental Protection Fund 0421

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$141,199 |
| All Other | \$0 | (\$141,199) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Maine Environmental Protection Fund 0421

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$681 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$681 |

Maine Environmental Protection Fund 0421

2009 Public Law 1 Part A 1

Initiative: Transfers one Office Assistant II position from the Maine Environmental Protection Fund program, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |

| | | |
|--|------------|-------------------|
| Personal Services | \$0 | (\$51,200) |
| All Other | \$0 | (\$1,888) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$53,088) |

Maine Environmental Protection Fund 0421

2009 Public Law 1 Part A 1

Initiative: Aligns funding of current property lease agreements with program areas using the space.

| | | |
|--|----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$53,046 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$53,046 |

Maine Environmental Protection Fund 0421

2009 Public Law 1 Part A 1

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$2,351 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$2,351 |

Maine Environmental Protection Fund 0421

2009 Public Law 1 Part A 1

Initiative: Eliminates one Toxicologist position in the Remediation and Waste Management program Federal Expenditures Fund; 2 Environmental Specialist II positions and one Environmental Specialist III position in the Maine Environmental Protection Fund program; and one Office Associate II position in the Administration - Environmental Protection program Other Special Revenue Funds. The savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (3.000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Maine Environmental Protection Fund 0421

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$4,900 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$4,900 |

MAINE ENVIRONMENTAL PROTECTION FUND 0421**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 74.000 | 71.000 |
| POSITIONS - FTE COUNT | 2.615 | 2.615 |
| Personal Services | \$5,544,683 | \$5,818,091 |
| All Other | \$1,320,763 | \$1,224,222 |
| Capital Expenditures | \$0 | \$75,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,865,446 | \$7,117,313 |

Performance Partnership Grant 0851

2007 Public Law 240 Part A 24

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 66.500 | 66.500 |
| POSITIONS - FTE COUNT | 0.942 | 0.942 |
| Personal Services | \$5,164,790 | \$5,323,247 |
| All Other | \$3,517,929 | \$3,517,929 |
| FEDERAL EXPENDITURES FUND TOTAL | \$8,682,719 | \$8,841,176 |

Performance Partnership Grant 0851

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$26,431 | \$30,440 |
| All Other | \$438 | \$520 |
| FEDERAL EXPENDITURES FUND TOTAL | \$26,869 | \$30,960 |

Performance Partnership Grant 0851

2007 Public Law 240 Part A 24

Initiative: Transfers one Environmental Specialist II position and one Environmental Engineer position to the Maine Environmental Protection Fund program, Other Special Revenue Funds and one Environmental Specialist IV position to the Performance Partnership Grant program, Federal Expenditures Fund. Also reduces All Other to align allocation with the Coastal Zone Management grant award in the Land and Water Quality program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$83,114 | \$84,675 |
| All Other | \$1,730 | \$1,763 |
| FEDERAL EXPENDITURES FUND TOTAL | \$84,844 | \$86,438 |

Performance Partnership Grant 0851

2007 Public Law 539 Part A 21

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

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$90,929) | (\$92,563) |
| All Other | (\$1,910) | (\$1,944) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$92,839) | (\$94,507) |

Performance Partnership Grant 0851

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$70,078 | \$63,310 |
| All Other | \$1,472 | \$1,329 |
| FEDERAL EXPENDITURES FUND TOTAL | \$71,550 | \$64,639 |

Performance Partnership Grant 0851

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$1,382 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$1,382 |

Performance Partnership Grant 0851

2009 Public Law 1 Part A 1

Initiative: Aligns funding of current property lease agreements with program areas using the space.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| All Other | \$0 | \$14,723 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$14,723 |

Performance Partnership Grant 0851

2009 Public Law 1 Part A 1

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$645 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$645 |

Performance Partnership Grant 0851

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$7,591 |
| All Other | \$0 | \$280 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$7,871 |

PERFORMANCE PARTNERSHIP GRANT 0851
PROGRAM SUMMARY

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 66.500 | 66.500 |
| POSITIONS - FTE COUNT | 0.942 | 0.942 |
| Personal Services | \$5,253,484 | \$5,416,700 |
| All Other | \$3,519,659 | \$3,536,627 |
| FEDERAL EXPENDITURES FUND TOTAL | \$8,773,143 | \$8,953,327 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 28.000 | 28.000 |
| Personal Services | \$2,394,840 | \$2,474,048 |
| All Other | \$2,395,263 | \$2,395,263 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,790,103 | \$4,869,311 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 119.000 | 119.000 |
| POSITIONS - FTE COUNT | 0.924 | 0.924 |
| Personal Services | \$9,551,479 | \$9,827,299 |
| All Other | \$25,479,920 | \$25,479,877 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$35,031,399 | \$35,307,176 |

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 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$10,469 | \$10,821 |
| All Other | \$218 | \$225 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,687 | \$11,046 |

Remediation and Waste Management 0247

2007 Public Law 240 Part A 24

Initiative: Provides funding for capital equipment purchases in the Remediation and Waste Management program for investigation and cleanup of hazardous materials and petroleum products.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Capital Expenditures | \$25,000 | \$30,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$25,000 | \$30,000 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Capital Expenditures | \$380,000 | \$304,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$380,000 | \$304,500 |

Remediation and Waste Management 0247

2007 Public Law 240 Part A 24

Initiative: Transfers one Senior Geologist position and one Environmental Specialist III position from the Uncontrolled Sites Fund program to the Hazardous Waste Management Fund in the Remediation and Waste Management program to align function with funding.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Remediation and Waste Management 0247

2007 Public Law 240 Part A 24

Initiative: Transfers one Environmental Specialist III position from the Groundwater Oil Clean-up Fund in the Remediation and Waste Management program to the Administration - Environmental Protection program to reflect departmentwide services provided.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$73,861) | (\$75,480) |
| All Other | (\$1,538) | (\$1,571) |

| | | |
|-----------------------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$75,399) | (\$77,051) |
|-----------------------------------|------------|------------|

Remediation and Waste Management 0247

2007 Public Law 240 Part A 24

Initiative: Reorganizes one Environmental Specialist IV position in the Remediation and Waste Management program to one Oil and Hazardous Materials Specialist III position to support field services.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|---------|---------|
| Personal Services | \$2,144 | \$2,247 |
| All Other | \$45 | \$47 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,189 | \$2,294 |

Remediation and Waste Management 0247

2007 Public Law 240 Part A 24

Initiative: Transfers one Environmental Specialist II position, one Staff Development Specialist IV position and one Accounting Associate I position from the Administration - Environmental Protection program to the Remediation and Waste Management program to align functions with funding.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$194,516 | \$199,176 |
| All Other | \$4,050 | \$4,147 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$198,566 | \$203,323 |

Remediation and Waste Management 0247

2007 Public Law 240 Part A 24

Initiative: Provides funding for a gated system for a warehouse loft and an upgrade of lifts.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|----------|----------|
| Capital Expenditures | \$10,000 | \$10,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,000 | \$10,000 |

Remediation and Waste Management 0247

2007 Public Law 240 Part A 24

Initiative: Provides funding for the replacement of equipment for the Bureau of Remediation and Solid Waste Management. Equipment includes a Global Positioning System instrument with datalogger, trailer-mounted water treatment systems, photosensitive ionization detector, oil water separator, hose pump, map printer, truck service bodies, boat motor, boom, multi-gas meters, hazardous materials trailer, compressor system for air bottles and a hazardous materials storage building.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|-----------|-----------|
| Capital Expenditures | \$289,500 | \$314,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$289,500 | \$314,500 |

Remediation and Waste Management 0247

2007 Public Law 240 Part A 24

Initiative: Provides funding for an interagency task force project between the Department of Marine Resources and the Department of Environmental Protection.

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$6,612 | \$6,655 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,612 | \$6,655 |

Remediation and Waste Management 0247

2007 Public Law 240 Part G 2

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

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| GENERAL FUND | | |
| Personal Services | (\$2,672) | (\$2,832) |
| GENERAL FUND TOTAL | (\$2,672) | (\$2,832) |

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | \$2,672 | \$2,832 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,672 | \$2,832 |

Remediation and Waste Management 0247

2007 Public Law 539 Part A 21

Initiative: Transfers one Environmental Specialist IV position from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program to align function with funding.

| | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | | |

| | | |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$74,897) | (\$79,480) |
| All Other | (\$1,558) | (\$1,653) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$76,455) | (\$81,133) |

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$74,897 | \$79,480 |
| All Other | \$1,558 | \$1,653 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$76,455 | \$81,133 |

Remediation and Waste Management 0247

2007 Public Law 539 Part A 21

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

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$41,555 | \$42,334 |
| All Other | \$864 | \$881 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$42,419 | \$43,215 |

Remediation and Waste Management 0247

2007 Public Law 539 Part A 21

Initiative: Provides funding to align the department's payment for solid waste-related legal fees with an appropriate and sustainable funding source.

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$102,083 | \$102,083 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$102,083 | \$102,083 |

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

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$13,560 | \$11,812 |
| All Other | \$282 | \$245 |

| | | |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$13,842 | \$12,057 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$181,142 | \$123,303 |
| All Other | \$3,798 | \$2,584 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$184,940 | \$125,887 |

Remediation and Waste Management 0247

2009 Public Law 1 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$5,706 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$5,706 |

Remediation and Waste Management 0247

2009 Public Law 1 Part A 1

Initiative: Transfers one Office Assistant II position from the Maine Environmental Protection Fund program, one Office Associate I position and one Accounting Associate I position from the Remediation and Waste Management program to the Administration - Environmental Protection program.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (2.000) |
| Personal Services | \$0 | (\$109,443) |
| All Other | \$0 | (\$4,035) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$113,478) |

Remediation and Waste Management 0247

2009 Public Law 1 Part A 1

Initiative: Aligns funding of current property lease agreements with program areas using the space.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$114,421 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$114,421 |

Remediation and Waste Management 0247

2009 Public Law 1 Part A 1

Initiative: Provides funding required as a result of increased Central Fleet Management rates.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$186 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$186 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$4,750 |

| | | |
|-----------------------------------|-----|---------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$4,750 |
|-----------------------------------|-----|---------|

Remediation and Waste Management 0247

2009 Public Law 1 Part A 1

Initiative: Reorganizes one Resource Administrator position to one Public Service Coordinator I position.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$552 |
| All Other | \$0 | \$81 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$633 |

Remediation and Waste Management 0247

2009 Public Law 1 Part A 1

Initiative: Eliminates one Toxicologist position in the Remediation and Waste Management program Federal Expenditures Fund; 2 Environmental Specialist II positions and one Environmental Specialist III position in the Maine Environmental Protection Fund program; and one Office Associate II position in the Administration - Environmental Protection program Other Special Revenue Funds. The savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Remediation and Waste Management 0247

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| Personal Services | \$0 | \$10,817 |
| All Other | \$0 | \$399 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$11,216 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| Personal Services | \$0 | \$34,635 |
| All Other | \$0 | \$947 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$35,582 |

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 |
| | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 27.000 | 26.000 |
| Personal Services | \$2,333,503 | \$2,417,749 |
| All Other | \$2,393,987 | \$2,394,521 |
| Capital Expenditures | \$25,000 | \$30,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,752,490 | \$4,842,270 |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 122.000 | 120.000 |
| POSITIONS - FTE COUNT | 0.924 | 0.924 |
| Personal Services | \$9,985,013 | \$10,137,204 |
| All Other | \$25,597,610 | \$25,718,370 |
| Capital Expenditures | \$679,500 | \$629,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$36,262,123 | \$36,484,574 |

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

| General Fund | 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 |
| General Fund Total | \$6,646,509 | \$6,170,857 |
| Highway Fund | 2007-08 | 2008-09 |
| All Other | \$36,749 | \$36,727 |
| Highway Fund Total | \$36,749 | \$36,727 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 106.500 | 105.500 |
| POSITIONS - FTE COUNT | 0.942 | 0.942 |
| Personal Services | \$8,528,684 | \$8,803,614 |
| All Other | \$6,396,876 | \$6,414,269 |
| Capital Expenditures | \$25,000 | \$30,000 |
| Federal Expenditures Fund Total | \$14,950,560 | \$15,247,883 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 237.000 | 234.000 |
| POSITIONS - FTE COUNT | 3.539 | 3.539 |
| Personal Services | \$18,695,080 | \$19,377,539 |
| All Other | \$31,612,085 | \$31,833,115 |
| Capital Expenditures | \$679,500 | \$704,000 |
| Other Special Revenue Funds Total | \$50,986,665 | \$51,914,654 |

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|--------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 412.500 | 407.500 |
| POSITIONS - FTE COUNT | 4.789 | 4.789 |
| Personal Services | \$32,661,716 | \$33,180,517 |
| All Other | \$39,254,267 | \$39,455,604 |
| Capital Expenditures | \$704,500 | \$734,000 |
| DEPARTMENT TOTAL - ALL FUNDS | \$72,620,483 | \$73,370,121 |

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 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$140,246 | \$145,813 |
| All Other | \$15,362 | \$15,362 |
| GENERAL FUND TOTAL | \$155,608 | \$161,175 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$337,213 | \$347,338 |
| All Other | \$902,224 | \$902,224 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,239,437 | \$1,249,562 |

Governmental Ethics and Election Practices - Commission on 0414

2007 Public Law 240 Part A 25

Initiative: Reduces funding for the Maine Clean Election Act account to stay within available resources.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | (\$752,994) | (\$711,990) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$752,994) | (\$711,990) |

Governmental Ethics and Election Practices - Commission on 0414

2007 Public Law 240 Part A 25

Initiative: Adjusts funding for the reorganization of one Office Associate II position funded 82% General Fund, 18% Other Special Revenue Funds, to a Secretary Specialist position funded 74% General Fund, 26% Other Special Revenue Funds, as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$5,806 | \$6,157 |
| All Other | (\$5,806) | (\$6,157) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Governmental Ethics and Election Practices - Commission on 0414

2007 Public Law 240 Part A 25

Initiative: Transfers funding from the General Fund to establish dedicated revenue for the administration of the Maine Clean Election Act as authorized by Maine Revised Statutes, Title 21-A, section 1124.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$2,000,000 | \$2,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,000,000 | \$2,000,000 |

Governmental Ethics and Election Practices - Commission on 0414

2007 Public Law 240 Part A 25

Initiative: Allocates funds on a one-time basis from the Maine Clean Election Fund for 2 Planning and Research Assistant project positions needed to properly administer the 2008 general election. The first position starts on October 1, 2008 and ends on June 30, 2009. The second position begins on January 1, 2008 and ends on December 31, 2008.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$27,966 | \$63,573 |
| All Other | (\$27,966) | (\$63,573) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

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 | (\$322) | (\$686) |

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 | (\$425) | (\$427) |

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 | \$0 | (\$5,641) |

Governmental Ethics and Election Practices - Commission on 0414

2007 Public Law 539 Part A 22

Initiative: Reorganizes one Auditor II position to an Auditor III position and transfers All Other to Personal Services to fund the reorganization.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$2,581 | \$10,421 |
| All Other | (\$2,581) | (\$10,421) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Governmental Ethics and Election Practices - Commission on 0414

2007 Public Law 704

Initiative: Provides an allocation to develop an online system for publication of executive employee disclosure forms.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| All Other | \$0 | \$35,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$35,000 |

Governmental Ethics and Election Practices - Commission on 0414

2009 Public Law 1 Part A 1

Initiative: Reduces funding to stay within available resources.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------------|
| All Other | \$0 | (\$1,489,476) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$1,489,476) |

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 | \$0 | (\$8,277) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$8,277 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$8,277 |

**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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$373,566 | \$435,766 |
| All Other | \$2,112,877 | \$655,607 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,486,443 | \$1,091,373 |

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL
DEPARTMENT TOTALS**

| | | |
|--|--------------------|--------------------|
| 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 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$373,566 | \$435,766 |
| All Other | \$2,112,877 | \$655,607 |
| Other Special Revenue Funds Total | \$2,486,443 | \$1,091,373 |

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL
DEPARTMENT TOTALS - ALL FUNDS**

| | | |
|--------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$513,065 | \$572,189 |
| All Other | \$2,128,239 | \$665,328 |
| DEPARTMENT TOTAL - ALL FUNDS | \$2,641,304 | \$1,237,517 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$352,587 | \$285,654 |
| All Other | \$1,113,207 | \$1,113,207 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,465,794 | \$1,398,861 |

Administration - Executive - Governor's Office 0165

2007 Public Law 240 Part A 26

Initiative: Reduces funding to reflect end of federal grant.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$93,190) | (\$93,190) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$93,190) | (\$93,190) |

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 A 26

Initiative: Provides funding for a grant from the National Governors Association Center for Best Practices to develop and implement a pilot worksite wellness program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|----------------|
| Personal Services | \$1,353 | \$0 |
| All Other | \$14,368 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$15,721 | \$500 |

Administration - Executive - Governor's Office 0165

2007 Public Law 240 Part A 26

Initiative: Continues 2 limited-period Governor's Special Assistant positions that were authorized in Public Law 2005, chapter 519 to June 13, 2009 to help those affected communities with the economic adjustment associated with base closures in Maine.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Personal Services | \$218,972 | \$222,482 |
| All Other | \$111,585 | \$111,585 |
| FEDERAL EXPENDITURES FUND TOTAL | \$330,557 | \$334,067 |

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 |
|---------------------------|------------------|------------------|
| 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) |

| | | |
|--|-------------------|-------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | (\$27,554) | (\$29,162) |
| All Other | (\$776) | (\$776) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$28,330) | (\$29,938) |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$544,005 | \$478,974 |
| All Other | \$1,130,826 | \$1,130,826 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,674,831 | \$1,609,800 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$1,353 | \$0 |
| All Other | \$14,368 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$15,721 | \$500 |

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 |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$5,240 | \$5,240 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,240 | \$5,240 |

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 |
|---------------------------|----------------|-------------------|
| 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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$5,240 | \$5,240 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,240 | \$5,240 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$52,425 | \$52,425 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$52,425 | \$52,425 |

Land for Maine's Future Fund 0060

2007 Public Law 240 Part A 26

Initiative: Provides funding for initiatives that were funded in prior years through revenue fund transfers and authorizes the use of the estimated balance forward.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Capital Expenditures | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

Land for Maine's Future Fund 0060

2007 Public Law 240 Part A 26

Initiative: Reduces funding for fiscal year 2008-09 in order to stay within projected available resources.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|------------------|
| All Other | \$0 | (\$5,778) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$5,778) |

Land for Maine's Future Fund 0060

2007 Public Law 412

Initiative: Allocates funds to maintain the conservation easement registry.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$3,060 | \$3,060 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,060 | \$3,060 |

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 |
|---------------------------|----------------|----------------|
| 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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$55,485 | \$49,707 |
| Capital Expenditures | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$55,985 | \$50,207 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$57,150 | \$57,150 |
| FEDERAL EXPENDITURES FUND TOTAL | \$57,150 | \$57,150 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$57,150 | \$57,150 |
| FEDERAL EXPENDITURES FUND TOTAL | \$57,150 | \$57,150 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 |
| Personal Services | \$1,469,070 | \$1,495,394 |
| All Other | \$3,704,761 | \$3,704,761 |
| FEDERAL EXPENDITURES FUND TOTAL | \$5,173,831 | \$5,200,155 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$749,119 | \$771,591 |
| All Other | \$1,200,806 | \$1,200,806 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,949,925 | \$1,972,397 |

Planning Office 0082

2007 Public Law 240 Part A 26

Initiative: Transfers one Planner II position and associated All Other from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program as a result of a change in revenue source. Funding for this position is generated by plumbing fees.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$69,707) | (\$70,927) |
| All Other | (\$3,285) | (\$3,341) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$72,992) | (\$74,268) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$69,707 | \$70,927 |
| All Other | \$3,285 | \$3,341 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$72,992 | \$74,268 |

Planning Office 0082

2007 Public Law 240 Part A 26

Initiative: Establishes one Planner II position and All Other in the State Planning Office Code Enforcement program to support the training and certification associated with the State's adoption of a model building code.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$61,659 | \$64,770 |
| All Other | \$2,905 | \$3,051 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$64,564 | \$67,821 |

Planning Office 0082

2007 Public Law 240 Part A 26

Initiative: Transfers one Geographic Information System Coordinator position, one Business Manager I position and associated All Other from the Federal Expenditures Fund to Other Special Revenue Funds within the same program in order to properly budget and account for the indirect cost allocation.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$141,858) | (\$148,034) |
| All Other | (\$250,665) | (\$250,957) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$392,523) | (\$398,991) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$141,858 | \$148,034 |
| All Other | \$250,665 | \$250,957 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$392,523 | \$398,991 |

Planning Office 0082

2007 Public Law 240 Part A 26

Initiative: Provides funding to continue the Household Hazardous Waste and Recycling grant program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$75,000 | \$75,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$75,000 | \$75,000 |

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 | \$75,000 | \$75,000 |

Planning Office 0082

2007 Resolve 82

Initiative: Provides funds on a one-time basis from the Maine Coastal Program account to be used as a grant to an independent vendor to conduct a peer review of the Public Health Division of the Department of Marine Resources.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$5,000 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$5,000 | \$0 |

Planning Office 0082

2007 Public Law 347

Initiative: Provides a base allocation of \$500 to establish an Other Special Revenue Funds account to reimburse municipalities for activities related to certain permitting requirements mandated by the state.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

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 | (\$2,353) | (\$4,999) |

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 | (\$3,690) | (\$3,646) |

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 | \$0 | (\$80,751) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$73,880) |
| All Other | \$0 | \$73,880 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

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 |
|---------------------------|-------------------|-------------------|
| 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 539 Part A 23

Initiative: Establishes 2 limited-period Senior Planner positions, transfers All Other to Personal Services to fund the Other Special Revenue Funds portion of one position and provides associated All Other funding. One position will end on February 28, 2010 and the other on April 30, 2011.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|------------------|
| Personal Services | \$25,845 | \$122,690 |
| All Other | \$976 | \$4,635 |
| FEDERAL EXPENDITURES FUND TOTAL | \$26,821 | \$127,325 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$2,886 | \$17,524 |
| All Other | (\$2,886) | (\$17,524) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

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 699

Initiative: Allocates funds for a Planner II position and general operating expenses beginning April 9, 2009 to carry out the purposes of this act.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$18,175 |
| All Other | \$0 | \$254 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$18,429 |

Planning Office 0082

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 | (\$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 A 1

Initiative: Eliminates one Planner II position. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 17.000 |
| Personal Services | \$1,283,350 | \$1,325,243 |
| All Other | \$3,456,787 | \$3,528,978 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,740,137 | \$4,854,221 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | \$1,025,229 | \$1,091,021 |
| All Other | \$1,530,275 | \$1,516,385 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,555,504 | \$2,607,406 |

Public Advocate 0410

2007 Public Law 240 Part A 26

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$1,120,764 | \$1,134,783 |
| All Other | \$583,587 | \$583,587 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,704,351 | \$1,718,370 |

Public Advocate 0410

2007 Public Law 240 Part A 26

Initiative: Provides funding to cover ongoing contractual obligations, for replacement of computers, to upgrade office furniture to meet ergonomic standards, for increased cost of rent and for general operating expenditures.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$43,253 | \$21,722 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$43,253 | \$21,722 |

Public Advocate 0410

2007 Public Law 240 Part A 26

Initiative: Eliminates funding in fiscal year 2008-09 to reflect the repeal of the program in accordance with the Maine Revised Statutes, Title 35-A, section 1711.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | (\$20,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$20,000) |

Public Advocate 0410

2007 Public Law 240 Part A 26

Initiative: Provides funding to cover the projected travel requirements of the State Nuclear Advisor position.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$20,995 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$20,995 | \$0 |

Public Advocate 0410

2007 Public Law 240 Part A 26

Initiative: Provides one-time funding for contractual services for the processing of various rate cases before the Public Utilities Commission.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$70,000 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$70,000 | \$0 |

Public Advocate 0410

2007 Public Law 539 Part A 23

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$71,624) |
| All Other | \$0 | (\$13,728) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$85,352) |

Public Advocate 0410

2007 Public Law 539 Part A 23

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$82,338 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$82,338 |

**PUBLIC ADVOCATE 0410
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 9.000 |
| Personal Services | \$1,120,764 | \$1,145,497 |
| All Other | \$717,835 | \$571,581 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,838,599 | \$1,717,078 |

Renewable Resource Fund 0912

2007 Public Law 18

Initiative: Deallocates funds due to a transfer of the Renewable Resource Fund currently administered by the State Planning Office to the Public Utilities Commission

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | (\$500) | (\$500) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$500) | (\$500) |

Renewable Resource Fund 0912

2007 Public Law 240 Part A 26

Initiative: Provides funding for initiatives that were funded in prior years through revenue fund transfers and authorizes the use of the estimated balance forward.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

**RENEWABLE RESOURCE FUND 0912
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

| EXECUTIVE DEPARTMENT DEPARTMENT TOTALS | | |
|---|--------------------|--------------------|
| | 2007-08 | 2008-09 |
| General Fund | | |
| 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 |
| General Fund Total | \$5,833,757 | \$5,450,187 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 18.000 | 17.000 |
| Personal Services | \$1,827,355 | \$1,804,217 |
| All Other | \$4,644,763 | \$4,716,954 |
| Federal Expenditures Fund Total | \$6,472,118 | \$6,521,171 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 24.000 | 23.000 |
| Personal Services | \$2,147,346 | \$2,236,518 |
| All Other | \$2,323,203 | \$2,143,413 |
| Capital Expenditures | \$500 | \$500 |
| Other Special Revenue Funds Total | \$4,471,049 | \$4,380,431 |

| EXECUTIVE DEPARTMENT DEPARTMENT TOTALS - ALL FUNDS | | |
|---|---------------------|---------------------|
| | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 94.000 | 90.000 |
| POSITIONS - FTE COUNT | 0.684 | 0.684 |
| Personal Services | \$8,300,793 | \$8,189,924 |
| All Other | \$8,475,631 | \$8,161,365 |
| Capital Expenditures | \$500 | \$500 |
| DEPARTMENT TOTAL - ALL FUNDS | \$16,776,924 | \$16,351,789 |

FINANCE AUTHORITY OF MAINE

Business Development Finance 0512

2007 Public Law 240 Part A 27

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | | |
| All Other | \$28,615 | \$28,615 |
| GENERAL FUND TOTAL | \$28,615 | \$28,615 |

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 | (\$28,615) | (\$28,615) |

| | | |
|--|----------------|----------------|
| BUSINESS DEVELOPMENT FINANCE 0512 | | |
| PROGRAM SUMMARY | | |
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

FHM - Dental Education 0951

2007 Public Law 240 Part A 27

Initiative: BASELINE BUDGET

| | | |
|---------------------------------------|------------------|------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$243,235 | \$243,235 |
| FUND FOR A HEALTHY MAINE TOTAL | \$243,235 | \$243,235 |

FHM - Dental Education 0951

2007 Public Law 240 Part A 27

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

| | | |
|---------------------------------------|-----------------|-----------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$34,500 | \$34,500 |
| FUND FOR A HEALTHY MAINE TOTAL | \$34,500 | \$34,500 |

| | | |
|---------------------------------------|------------------|------------------|
| FHM - DENTAL EDUCATION 0951 | | |
| PROGRAM SUMMARY | | |
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$277,735 | \$277,735 |
| FUND FOR A HEALTHY MAINE TOTAL | \$277,735 | \$277,735 |

FHM - Health Education Centers 0950

2007 Public Law 240 Part A 27

Initiative: BASELINE BUDGET

| | | |
|---------------------------------------|------------------|------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$103,235 | \$103,235 |
| FUND FOR A HEALTHY MAINE TOTAL | <u>\$103,235</u> | <u>\$103,235</u> |

FHM - Health Education Centers 0950

2007 Public Law 240 Part A 27

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

| | | |
|---------------------------------------|-----------------|-----------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$14,000 | \$14,000 |
| FUND FOR A HEALTHY MAINE TOTAL | <u>\$14,000</u> | <u>\$14,000</u> |

| | | |
|--|------------------|------------------|
| FHM - HEALTH EDUCATION CENTERS 0950 | | |
| PROGRAM SUMMARY | | |
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$117,235 | \$117,235 |
| FUND FOR A HEALTHY MAINE TOTAL | <u>\$117,235</u> | <u>\$117,235</u> |

FHM - Quality Child Care 0952

2007 Public Law 240 Part A 27

Initiative: BASELINE BUDGET

| | | |
|---------------------------------------|------------------|------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$148,592 | \$148,592 |
| FUND FOR A HEALTHY MAINE TOTAL | <u>\$148,592</u> | <u>\$148,592</u> |

FHM - Quality Child Care 0952

2007 Public Law 240 Part A 27

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

| | | |
|---------------------------------------|-----------------|-----------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$19,200 | \$19,200 |
| FUND FOR A HEALTHY MAINE TOTAL | <u>\$19,200</u> | <u>\$19,200</u> |

| | | |
|---------------------------------------|------------------|------------------|
| FHM - QUALITY CHILD CARE 0952 | | |
| PROGRAM SUMMARY | | |
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$167,792 | \$167,792 |
| FUND FOR A HEALTHY MAINE TOTAL | <u>\$167,792</u> | <u>\$167,792</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 | \$154,446 | \$154,446 |

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 | (\$154,446) | (\$154,446) |

| NATURAL RESOURCES AND MARKETING 0513 | | |
|---|----------------|----------------|
| PROGRAM SUMMARY | | |
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| GENERAL FUND TOTAL | \$0 | \$0 |

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 | \$12,761,117 | \$12,761,117 |

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 | \$0 | (\$686,565) |

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653
PROGRAM SUMMARY**

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------|---------------------|---------------------|
| All Other | \$12,761,117 | \$12,074,552 |
| GENERAL FUND TOTAL | \$12,761,117 | \$12,074,552 |

Waste Motor Oil Disposal Site Remediation Program Z060

2007 Public Law 539 Part A 24

Initiative: Provides funding to allocate revenues collected from the premium on motor vehicle oil changes enacted in Public Law 2007, chapter 464 to make interest and principal payments for bonds issued by the Finance Authority of Maine to fund the cleanup of waste motor oil disposal sites across Maine.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$2,193,750 | \$2,925,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,193,750 | \$2,925,000 |

**WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$2,193,750 | \$2,925,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,193,750 | \$2,925,000 |

**FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS**

| General Fund | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| All Other | \$12,761,117 | \$12,074,552 |
| General Fund Total | \$12,761,117 | \$12,074,552 |
| Fund for a Healthy Maine | 2007-08 | 2008-09 |
| All Other | \$562,762 | \$562,762 |
| Fund for a Healthy Maine Total | \$562,762 | \$562,762 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| All Other | \$2,193,750 | \$2,925,000 |
| Other Special Revenue Funds Total | \$2,193,750 | \$2,925,000 |

**FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|-------------------------------------|---------------------|---------------------|
| All Other | \$15,517,629 | \$15,562,314 |
| DEPARTMENT TOTAL - ALL FUNDS | \$15,517,629 | \$15,562,314 |

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 | \$65,881 | \$65,881 |

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**

| 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 - ALL FUNDS**

| | 2007-08 | 2008-09 |
|-------------------------------------|-----------------|-----------------|
| All Other | \$63,641 | \$56,908 |
| DEPARTMENT TOTAL - ALL FUNDS | \$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**

| General Fund | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| All Other | \$0 | \$0 |
| General Fund Total | \$0 | \$0 |

**GOVERNOR BAXTER SCHOOL FOR THE DEAF
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|-------------------------------------|----------------|----------------|
| All Other | \$0 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$0 |

HARNESS RACING PROMOTIONAL BOARD

Harness Racing Promotional Board 0873

2007 Public Law 240 Part A 29

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$188,651 | \$188,651 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$188,651 | \$188,651 |

**HARNESS RACING PROMOTIONAL BOARD 0873
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$188,651 | \$188,651 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$188,651 | \$188,651 |

**HARNESS RACING PROMOTIONAL BOARD
DEPARTMENT TOTALS**

| Other Special Revenue Funds | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$188,651 | \$188,651 |
| Other Special Revenue Funds Total | \$188,651 | \$188,651 |

HARNESS RACING PROMOTIONAL BOARD**DEPARTMENT TOTALS - ALL FUNDS****2007-08****2008-09**

All Other

\$188,651

\$188,651

DEPARTMENT TOTAL - ALL FUNDS

\$188,651

\$188,651

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 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

(\$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 a new grant award for the Traumatic Brain Injury Implementation Partnership.

| | | |
|--|----------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$150,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$150,000 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$150,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$150,000 |

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 | <u>(\$112,033)</u> | <u>(\$112,750)</u> |

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 | <u>(\$227,463)</u> | <u>(\$228,918)</u> |

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 | <u>\$0</u> | <u>\$238,965</u> |

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 | <u>\$0</u> | <u>(\$2,000,000)</u> |

DEPARTMENTWIDE 0019
PROGRAM SUMMARY

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------------|
| All Other | \$0 | (\$2,000,000) |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$2,000,000)</u> |

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) |
|--------------------|-----------|-----------|

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| All Other | \$1,975 | \$1,975 |

| | | |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$1,975 | \$1,975 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 327,500 | 327,500 |
| POSITIONS - FTE COUNT | 0.240 | 0.240 |
| Personal Services | \$14,412,573 | \$14,782,663 |
| All Other | \$928,123 | \$928,123 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$15,340,696 | \$15,710,786 |

Dorothea Dix Psychiatric Center 0120

2007 Public Law 240 Part A 31

Initiative: Provides funding for the federal disproportionate share match for Dorothea Dix Psychiatric Center, Other Special Revenue Funds.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$326,169 | \$326,169 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$326,169 | \$326,169 |

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 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.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$71,202) | (\$72,294) |
| All Other | \$117,947 | \$119,038 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$46,745 | \$46,744 |

Dorothea Dix Psychiatric Center 0120

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$29,537 | \$32,474 |
| All Other | \$494 | \$534 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$30,031 | \$33,008 |

Dorothea Dix Psychiatric Center 0120

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (4.000) | (4.000) |
| Personal Services | (\$144,961) | (\$148,537) |
| All Other | \$144,961 | \$148,537 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Dorothea Dix Psychiatric Center 0120

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|------------------|
| Personal Services | \$0 | \$101,794 |
| All Other | \$0 | \$1,755 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$103,549 |

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 A 27

Initiative: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| Personal Services | \$0 | \$90,209 |
| All Other | \$0 | \$3,205 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$93,414 |

Dorothea Dix Psychiatric Center 0120

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| All Other | \$0 | \$18,562 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$18,562 |

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 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 | (\$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

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$80,397) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$80,397) |

Dorothea Dix Psychiatric Center 0120

2009 Public Law 1 Part A 1

Initiative: Eliminates funding in the Dorothea Dix Psychiatric Center for an account no longer in use.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|------------------|
| All Other | \$0 | (\$1,975) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$1,975) |

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 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.

| | 2007-08 | 2008-09 |
|--|---------|-------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (8.000) |
| Personal Services | \$0 | (\$220,034) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$220,034) |

Dorothea Dix Psychiatric Center 0120

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| | 2007-08 | 2008-09 |
|--|---------|------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | \$0 | \$29,691 |
| All Other | \$0 | (\$29,691) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Dorothea Dix Psychiatric Center 0120

2009 Public Law 371 Part A 1

Initiative: Reduces funding to maintain costs within available resources.

| | 2007-08 | 2008-09 |
|---------------------------|---------|-----------|
| GENERAL FUND | | |
| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$1,975 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,975 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 322.500 | 313.500 |
| POSITIONS - FTE COUNT | 0.240 | 0.240 |
| Personal Services | \$14,225,947 | \$14,515,569 |
| All Other | \$1,517,694 | \$1,516,232 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$15,743,641 | \$16,031,801 |

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 |
|-------------------------------|---------|---------------|
| 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) |

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 |

FHM - Substance Abuse 0948

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|--------------------|--------------------|
| All Other | \$5,657,240 | \$5,657,240 |
| FUND FOR A HEALTHY MAINE TOTAL | \$5,657,240 | \$5,657,240 |

FHM - Substance Abuse 0948

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.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|------------------|------------------|
| All Other | (\$3,161) | (\$3,419) |
| FUND FOR A HEALTHY MAINE TOTAL | (\$3,161) | (\$3,419) |

FHM - Substance Abuse 0948

2007 Public Law 240 Part A 31

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|------------------|------------------|
| All Other | \$812,000 | \$912,000 |
| FUND FOR A HEALTHY MAINE TOTAL | \$812,000 | \$912,000 |

FHM - Substance Abuse 0948

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.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|----------------|-------------------|
| All Other | \$0 | (\$11,741) |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | (\$11,741) |

FHM - Substance Abuse 0948

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.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|----------------|--------------------|
| All Other | \$0 | (\$192,159) |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | (\$192,159) |

| FHM - SUBSTANCE ABUSE 0948 | | |
|---------------------------------------|--------------------|--------------------|
| PROGRAM SUMMARY | | |
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$6,466,079 | \$6,361,921 |
| FUND FOR A HEALTHY MAINE TOTAL | \$6,466,079 | \$6,361,921 |

Freeport Towne Square 0814

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$89,085 | \$89,085 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$89,085 | \$89,085 |

**FREEPORT TOWNE SQUARE 0814
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$89,085 | \$89,085 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$89,085 | \$89,085 |

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 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| All Other | \$10,281,779 | \$10,281,779 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,281,779 | \$10,281,779 |

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) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$796,667 | \$810,294 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$796,667 | \$810,294 |

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 | <u>\$9,473,735</u> | <u>\$11,705,397</u> |

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 | <u>\$0</u> | <u>(\$201,996)</u> |

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 | <u>(\$3,130,207)</u> | <u>(\$3,471,796)</u> |

OTHER SPECIAL REVENUE FUNDS

| | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$3,112,998 | \$3,454,157 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,112,998</u> | <u>\$3,454,157</u> |

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 | <u>\$0</u> | <u>(\$258,102)</u> |

Medicaid Services - Mental Retardation 0705

2007 Public Law 539 Part A 27

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| | | |

| | | |
|--|--------------------|--------------------|
| All Other | \$1,138,697 | \$1,167,164 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,138,697</u> | <u>\$1,167,164</u> |

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 | <u>(\$1,085,570)</u> | <u>(\$1,112,709)</u> |

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 | <u>\$0</u> | <u>(\$1,322,048)</u> |

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 | <u>\$0</u> | <u>\$618,671</u> |

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 | <u>(\$31,742)</u> | <u>(\$31,742)</u> |

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) |

OTHER SPECIAL REVENUE FUNDS

| | | |
|-----------------------------------|-----|-------------|
| All Other | \$0 | \$1,019,442 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$1,019,442 |

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**

| | 2007-08 | 2008-09 |
|--|--------------|--------------|
| GENERAL FUND | | |
| All Other | \$21,363,768 | \$18,088,432 |
| GENERAL FUND TOTAL | \$21,363,768 | \$18,088,432 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$15,330,141 | \$16,732,836 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$15,330,141 | \$16,732,836 |

Mental Health Services - Child Medicaid 0731

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|---------------------------|--------------|--------------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|---------------------------|------------|-------------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|---------------------------|-------------|--------------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|---------------------|---------|-------------|
| GENERAL FUND | | |
| 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 | <u>\$19,411</u> | <u>\$19,411</u> |

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 | <u>(\$500,000)</u> | <u>(\$1,400,000)</u> |

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 | <u>(\$2,500,000)</u> | <u>(\$4,708,333)</u> |

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 | <u>\$0</u> | <u>(\$37,435)</u> |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Personal Services | \$29,447 | \$30,986 |
| All Other | \$426,559 | \$426,559 |
| FEDERAL EXPENDITURES FUND TOTAL | \$456,006 | \$457,545 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$645,022 | \$645,022 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$645,022 | \$645,022 |

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|------------------|------------------|
| All Other | \$960,388 | \$960,388 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$960,388 | \$960,388 |

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 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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| Personal Services | (\$29,447) | (\$30,986) |
| All Other | (\$5,363) | (\$5,363) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$34,810) | (\$36,349) |

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: Provides funding for a new grant for the Trauma-Informed System of Care for Children project.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$1,995,000 | \$1,995,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,995,000 | \$1,995,000 |

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) |

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 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 | (\$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 |
|---------------------------|-------------------|-------------------|
| 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: Eliminates funding in accounts formerly funded by the cost allocation plan of the former Department of Behavioral and Developmental Services.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| All Other | \$0 | (\$645,022) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$645,022) |

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 |
|---------------------------|----------------|----------------|
| 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**

| | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| GENERAL FUND | | |
| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$0 |
| All Other | \$2,416,196 | \$2,416,196 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,416,196 | \$2,416,196 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$645,022 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$645,022 | \$0 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| All Other | \$960,388 | \$960,388 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$960,388 | \$960,388 |

Mental Health Services - Community 0121

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| GENERAL FUND | | |
| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$24,497 | \$0 |
| All Other | \$4,177,731 | \$4,177,731 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,202,228 | \$4,177,731 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$4,883,313 | \$4,883,313 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,883,313 | \$4,883,313 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| All Other | \$1,247,447 | \$1,247,447 |

| | | |
|--------------------------------|-------------|-------------|
| FEDERAL BLOCK GRANT FUND TOTAL | \$1,247,447 | \$1,247,447 |
|--------------------------------|-------------|-------------|

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.

| | 2007-08 | 2008-09 |
|-------------------------------|------------|------------|
| GENERAL FUND | | |
| 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) |

| | 2007-08 | 2008-09 |
|--|------------|---------|
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | (\$24,497) | \$0 |
| All Other | (\$10,726) | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | (\$35,223) | \$0 |

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.

| | 2007-08 | 2008-09 |
|---------------------------|---------|-----------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|---------------------------|---------|-----------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|---------------------|---------|-----------|
| GENERAL FUND | | |
| 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 | <u>\$120,000</u> | <u>\$120,000</u> |

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 | <u>\$0</u> | <u>\$0</u> |

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 | <u>(\$15,899)</u> | <u>(\$33,831)</u> |

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 | <u>(\$24,514)</u> | <u>(\$24,317)</u> |

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 |

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 | (\$54,107) | (\$216,428) |

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 | (\$121,154) | (\$510,867) |

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 | (\$80,272) | \$0 |

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 | (\$457,323) | (\$1,829,290) |

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) |

OTHER SPECIAL REVENUE FUNDS

| | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| All Other | \$0 | \$2,972,414 |
| OTHER SPECIAL REVENUE FUNDS 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 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 | (\$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 | <u>\$252,945</u> | <u>\$264,725</u> |

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 | <u>(\$233,438)</u> | <u>(\$233,438)</u> |

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 |
|---------------------------|----------------|----------------|
| All Other | (\$920) | (\$920) |
| GENERAL FUND TOTAL | <u>(\$920)</u> | <u>(\$920)</u> |

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 | <u>\$80,137</u> | <u>\$80,650</u> |

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 | <u>\$0</u> | <u>(\$47,930)</u> |

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 for grants for rental assistance.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| All Other | \$0 | \$5,400,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$5,400,000 |

Mental Health Services - Community 0121

2009 Public Law 1 Part A 1

Initiative: Reduces funding in the Federal Block Grant Fund for the Mental Health Services - Community program and the Mental Retardation Services - Community program, as funds are no longer available.

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|----------------|-------------------|
| All Other | \$0 | (\$71,765) |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | (\$71,765) |

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 |
|---------------------------|----------------|-----------------|
| All Other | \$0 | \$50,669 |
| GENERAL FUND TOTAL | \$0 | \$50,669 |

Mental Health Services - Community 0121

2009 Public Law 1 Part A 1

Initiative: Eliminates funding in accounts formerly funded by the cost allocation plan of the former Department of Behavioral and Developmental Services.

OTHER SPECIAL REVENUE FUNDS

| | 2007-08 | 2008-09 |
|--|----------------|----------------------|
| All Other | \$0 | (\$4,701,930) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$4,701,930) |

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 | \$0 | (\$350,297) |

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 | \$0 | (\$62,029) |

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 | \$0 | (\$22,314) |

**MENTAL HEALTH SERVICES - COMMUNITY 0121
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| GENERAL FUND | | |
| 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 | \$33,973,827 | \$28,721,989 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | \$0 | \$0 |
| All Other | \$4,167,005 | \$9,577,731 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,167,005 | \$9,577,731 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$4,883,313 | \$3,153,797 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,883,313 | \$3,153,797 |
| FEDERAL BLOCK GRANT FUND | | |
| All Other | \$1,247,447 | \$1,175,682 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$1,247,447 | \$1,175,682 |

Mental Health Services - Community Medicaid 0732

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| GENERAL FUND | | |
| All Other | \$37,437,082 | \$37,437,082 |
| GENERAL FUND TOTAL | \$37,437,082 | \$37,437,082 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$3,474,886 | \$3,474,886 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,474,886 | \$3,474,886 |

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.

| | 2007-08 | 2008-09 |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | | |
| All Other | (\$124,545) | (\$134,712) |
| GENERAL FUND TOTAL | (\$124,545) | (\$134,712) |

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 | (\$1,303,339) | (\$1,352,930) |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$1,303,339 | \$1,352,930 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,303,339 | \$1,352,930 |

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 | \$11,532,244 | \$22,279,979 |

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 | \$0 | (\$442,260) |

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) |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$883,984 | \$975,949 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$883,984 | \$975,949 |

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 to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$554,127 | \$567,982 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$554,127 | \$567,982 |

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) |

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 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| All Other | \$0 | (\$211,423) |
| OTHER SPECIAL REVENUE FUNDS 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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$6,216,336 | \$6,160,324 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,216,336 | \$6,160,324 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$437,122 | \$437,122 |
| FEDERAL EXPENDITURES FUND TOTAL | \$437,122 | \$437,122 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$400,747 | \$400,747 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$400,747 | \$400,747 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| All Other | \$968,566 | \$968,566 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$968,566 | \$968,566 |

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 A 31

Initiative: Reduces funding to reflect projected available resources.

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|--------------------|--------------------|
| All Other | (\$818,566) | (\$818,566) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$818,566) | (\$818,566) |

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 |

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 | \$174,121 | \$175,236 |

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 | \$0 | (\$62,692) |

Mental Retardation Services - Community 0122

2009 Public Law 1 Part A 1

Initiative: Reduces funding in the Federal Block Grant Fund for the Mental Health Services - Community program and the Mental Retardation Services - Community program, as funds are no longer available.

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|----------------|-------------------|
| All Other | \$0 | (\$37,500) |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | (\$37,500) |

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 | \$0 | \$259,115 |

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 | \$0 | (\$220,000) |

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) |
|--------------------|-----|------------|

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**

| | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| GENERAL FUND | | |
| 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 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | \$437,122 | \$437,122 |
| FEDERAL EXPENDITURES FUND TOTAL | \$437,122 | \$437,122 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$400,747 | \$400,747 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$400,747 | \$400,747 |
| FEDERAL BLOCK GRANT FUND | | |
| All Other | \$150,000 | \$112,500 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$150,000 | \$112,500 |

Mental Retardation Waiver - MaineCare 0987

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|---------------------------|---------------------|---------------------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | | |
| 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 |

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 | (\$1,135) | (\$2,411) |
|--------------------|-----------|-----------|

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 | (\$1,717) | (\$1,686) |

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 | (\$5) | (\$5) |

Office of Advocacy - BDS 0632

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 | (\$169) | (\$169) |
| GENERAL FUND TOTAL | (\$169) | (\$169) |

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) |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| Personal Services | \$101,769 | \$103,372 |
| All Other | \$2,452,363 | \$2,452,363 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,554,132 | \$2,555,735 |

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 limited-period Public Service Coordinator II position 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. This position administers the Real Choice Systems Transformation Grant.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------------|----------------------|
| Personal Services | (\$101,769) | (\$103,372) |
| All Other | (\$2,452,363) | (\$2,452,363) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$2,554,132) | (\$2,555,735) |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES 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 |

| | | |
|--|---------------------|---------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$417,921 | \$430,506 |
| All Other | \$10,738,874 | \$10,738,874 |
| FEDERAL EXPENDITURES FUND TOTAL | \$11,156,795 | \$11,169,380 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$7,000 | \$7,000 |

| | | |
|-----------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,000 | \$7,000 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$524,981 | \$538,858 |
| All Other | \$6,554,317 | \$6,554,317 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$7,079,298 | \$7,093,175 |

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) |

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$63,172) | (\$66,473) |
| All Other | (\$5,363) | (\$5,363) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$68,535) | (\$71,836) |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$52,972) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$52,972) |

Office of Substance Abuse 0679

2007 Public Law 539 Part A 27

Initiative: Provides funding for a Robert Wood Johnson Foundation grant awarded to the Office of Substance Abuse to promote evidence-based practices.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| All Other | \$0 | \$25,892 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$25,892 |

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 |

FEDERAL BLOCK GRANT FUND

| | 2007-08 | 2008-09 |
|---------------------------------------|----------------|----------------|
| All Other | \$0 | \$8,300 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$8,300 |

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 |
|---------------------------|-------------------|-------------------|
| 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 240 Part BB 2

Initiative: Departmentwide alloation to fund information technology requirements.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$55 | \$56 |
| FEDERAL EXPENDITURES FUND TOTAL | \$55 | \$56 |

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) |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 3.000 |
| Personal Services | \$417,921 | \$377,534 |
| All Other | \$10,738,929 | \$10,738,930 |
| FEDERAL EXPENDITURES FUND TOTAL | \$11,156,850 | \$11,116,464 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$7,000 | \$32,892 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,000 | \$32,892 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$461,809 | \$472,385 |
| All Other | \$6,548,954 | \$6,557,254 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$7,010,763 | \$7,029,639 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$588,755 | \$588,755 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$588,755 | \$588,755 |

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 | (\$9,499) | (\$10,274) |

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 | \$25,888 | \$11,816 |

| | | |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$25,888) | (\$11,816) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$25,888) | (\$11,816) |

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 | \$0 | (\$33,730) |

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 | (\$54,124) | (\$55,477) |

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$54,124 | \$55,477 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$54,124 | \$55,477 |

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 | \$0 | (\$29,393) |
|--------------------|-----|------------|

Office of Substance Abuse - Medicaid Seed 0844

2007 Public Law 539 Part A 27

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

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$28,884 | \$29,607 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$28,884 | \$29,607 |

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 rejections.

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$2,559 |

| | | |
|------------------------------------|----------------|----------------|
| GENERAL FUND TOTAL | \$0 | \$2,559 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | (\$2,559) |
| OTHER SPECIAL REVENUE FUNDS 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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$645,875 | \$659,464 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$645,875 | \$659,464 |

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) |

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**

| 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 |

Residential Treatment Facilities Assessment 0978

2007 Public Law 240 Part A 31

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$2,055,346 | \$2,055,346 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,055,346 | \$2,055,346 |

Residential Treatment Facilities Assessment 0978

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$92,218) | (\$43,140) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$92,218) | (\$43,140) |

Residential Treatment Facilities Assessment 0978

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$17,209 | \$17,639 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$17,209 | \$17,639 |

Residential Treatment Facilities Assessment 0978

2007 Public Law 539 Part A 27

Initiative: Reduces funding for the decrease in the tax on residential treatment facilities that takes effect January 1, 2008.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|--------------------|
| All Other | (\$82,514) | (\$169,154) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$82,514) | (\$169,154) |

Residential Treatment Facilities Assessment 0978

2007 Public Law 539 Part A 27

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$53,127) | (\$54,455) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$53,127) | (\$54,455) |

Residential Treatment Facilities Assessment 0978

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-------------------|
| All Other | \$0 | (\$49,252) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$49,252) |

Residential Treatment Facilities Assessment 0978

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| All Other | \$0 | (\$132,748) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$132,748) |

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$1,844,696 | \$1,624,236 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,844,696 | \$1,624,236 |

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 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 306.000 | 306.000 |
| POSITIONS - FTE COUNT | 0.360 | 0.360 |
| Personal Services | \$12,747,006 | \$13,110,527 |
| All Other | \$6,038,055 | \$6,038,055 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$18,785,061 | \$19,148,582 |

Riverview Psychiatric Center 0105

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$60,759 | \$61,324 |
| All Other | (\$60,759) | (\$61,324) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

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 A 31

Initiative: Provides funding for the federal disproportionate share match for the Riverview Psychiatric Center, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$284,662 | \$284,662 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$284,662 | \$284,662 |

Riverview Psychiatric Center 0105

2007 Public Law 240 Part A 31

Initiative: Provides funding for the Meditech system used by Dorothea Dix Psychiatric Center, Riverview Psychiatric Center and Elizabeth Levinson Center.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$849,682 | \$282,138 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$849,682 | \$282,138 |
|-----------------------------------|-----------|-----------|

Riverview Psychiatric Center 0105

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$26,313 | \$29,062 |
| All Other | \$10,318 | \$11,160 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$36,631 | \$40,222 |

Riverview Psychiatric Center 0105

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$123,148) | (\$128,136) |
| All Other | \$123,148 | \$128,136 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Riverview Psychiatric Center 0105

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 rate allows for this downward adjustment.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|------------------|
| Personal Services | \$0 | \$90,276 |
| All Other | \$0 | \$36,638 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$126,914 |

Riverview Psychiatric Center 0105

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 two 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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| Personal Services | \$58,575 | \$59,090 |

| | | |
|--|------------|------------|
| All Other | (\$58,575) | (\$59,090) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

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: Adjusts funding as a result of the increase in the federal fiscal year 2008-09 federal financial participation rate.

| | | |
|--|----------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$82,519 |
| All Other | \$0 | \$32,477 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$114,996 |

Riverview Psychiatric Center 0105

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.

| | | |
|--|----------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 3.000 |
| Personal Services | \$0 | \$225,175 |
| All Other | \$0 | \$10,570 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$235,745 |

Riverview Psychiatric Center 0105

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| All Other | \$0 | \$16,524 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$16,524 |

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 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 | (\$3,358) | (\$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

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.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$0 | (\$22,060) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$22,060) |

Riverview Psychiatric Center 0105

2009 Public Law 1 Part A 1

Initiative: Provides funding for facility needs at Department of Health and Human Services sites.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$14,131 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$14,131 |

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 1 Part B 1

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$32,112 |
| All Other | \$0 | (\$32,112) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 303.000 | 306.000 |
| POSITIONS - FTE COUNT | 0.360 | 0.360 |
| Personal Services | \$12,769,505 | \$13,539,889 |
| All Other | \$7,186,531 | \$6,701,965 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$19,956,036 | \$20,241,854 |

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**DEPARTMENT TOTALS**

| General Fund | 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 |
| General Fund Total | \$307,468,409 | \$282,176,247 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 3.000 |
| Personal Services | \$417,921 | \$377,534 |
| All Other | \$17,761,227 | \$23,319,979 |
| Federal Expenditures Fund Total | \$18,179,148 | \$23,697,513 |
| Fund for a Healthy Maine | 2007-08 | 2008-09 |
| All Other | \$6,466,079 | \$6,361,921 |
| Fund for a Healthy Maine Total | \$6,466,079 | \$6,361,921 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 625.500 | 619.500 |
| POSITIONS - FTE COUNT | 0.600 | 0.600 |
| Personal Services | \$26,995,452 | \$28,055,458 |
| All Other | \$38,766,440 | \$37,071,578 |
| Other Special Revenue Funds Total | \$65,761,892 | \$65,127,036 |
| Federal Block Grant Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$461,809 | \$472,385 |
| All Other | \$8,906,789 | \$8,805,824 |
| Federal Block Grant Fund Total | \$9,368,598 | \$9,278,209 |

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|--------------------------------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | 1,108.500 | 1,045.500 |
| POSITIONS - FTE COUNT | 1.899 | 0.600 |
| Personal Services | \$75,648,275 | \$75,643,371 |
| All Other | \$331,550,857 | \$310,952,132 |
| Capital Expenditures | \$44,994 | \$45,423 |
| DEPARTMENT TOTAL - ALL FUNDS | \$407,244,126 | \$386,640,926 |

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Abstinence Education 0884

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|------------------|------------------|
| All Other | \$191,394 | \$191,394 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$191,394 | \$191,394 |

Abstinence Education 0884

2007 Public Law 240 Part A 32

Initiative: Eliminates funding for this program.

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|--------------------|--------------------|
| All Other | (\$191,394) | (\$191,394) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$191,394) | (\$191,394) |

| ABSTINENCE EDUCATION 0884 PROGRAM SUMMARY | | |
|--|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$0 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$813,973 | \$813,973 |
| FEDERAL EXPENDITURES FUND TOTAL | \$813,973 | \$813,973 |

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 43.500 | 43.500 |
| Personal Services | \$2,571,332 | \$2,644,864 |
| All Other | \$20,701,328 | \$20,701,328 |

| | | |
|--------------------------------|--------------|--------------|
| FEDERAL BLOCK GRANT FUND TOTAL | \$23,272,660 | \$23,346,192 |
|--------------------------------|--------------|--------------|

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.

| | 2007-08 | 2008-09 |
|-------------------------------|------------|------------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|---------------------------|-----------|-----------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|---------------------------|-----------|-----------|
| GENERAL FUND | | |
| 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.

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

| | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| GENERAL FUND | | |
| 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 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | \$813,973 | \$813,973 |
| FEDERAL EXPENDITURES FUND TOTAL | \$813,973 | \$813,973 |
| FEDERAL BLOCK GRANT FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 43.500 | 43.500 |
| Personal Services | \$2,571,332 | \$2,644,864 |
| All Other | \$20,701,328 | \$20,701,328 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$23,272,660 | \$23,346,192 |

Aids Lodging House 0518

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | | |
| All Other | \$37,869 | \$37,869 |
| GENERAL FUND TOTAL | \$37,869 | \$37,869 |

**AIDS LODGING HOUSE 0518
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | | |
| All Other | \$37,869 | \$37,869 |
| GENERAL FUND TOTAL | \$37,869 | \$37,869 |

Bone Marrow Screening Fund 0076

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$54,521 | \$54,521 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$54,521 | \$54,521 |

Bone Marrow Screening Fund 0076

2007 Public Law 240 Part A 32

Initiative: Adjusts the baseline funding level to better reflect revenue available to the program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$44,521) | (\$44,521) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$44,521) | (\$44,521) |

| BONE MARROW SCREENING FUND 0076 PROGRAM SUMMARY | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$10,000 | \$10,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,000 | \$10,000 |

Breast Cancer Support Services Special Program Fund N038

2007 Public Law 547

Initiative: Provides an allocation of funds for breast cancer support services from registration and renewal fees for breast cancer support services special registration plates to be deposited in the fund.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| All Other | \$0 | \$10,800 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$10,800 |

| BREAST CANCER SUPPORT SERVICES SPECIAL PROGRAM FUND N038 PROGRAM SUMMARY | | |
|---|----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$10,800 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$10,800 |

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 | \$2,150,128 | \$2,177,746 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |

| | | |
|--|--------------------|--------------------|
| Personal Services | \$201,524 | \$204,659 |
| All Other | \$3,488,574 | \$3,488,574 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,690,098 | \$3,693,233 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$92,937 | \$98,072 |
| All Other | \$3,653,331 | \$3,653,331 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,746,268 | \$3,751,403 |

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 | \$175,150 | \$180,185 |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 8.500 | 8.500 |
| Personal Services | \$457,141 | \$469,104 |
| All Other | \$48,269 | \$48,269 |
| FEDERAL EXPENDITURES FUND TOTAL | \$505,410 | \$517,373 |

Bureau of Child and Family Services - Central 0307

2007 Public Law 240 Part A 32

Initiative: Transfers one Social Services Program Specialist II position and 7 Human Services Caseworker positions and related All Other from the Foster Care program to the Bureau of Child and Family Services - Central program.

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$542,831 | \$556,707 |
| All Other | \$59,800 | \$60,200 |
| FEDERAL EXPENDITURES FUND TOTAL | \$602,631 | \$616,907 |

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 | (\$2,281) | (\$4,851) |

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 |

FEDERAL EXPENDITURES FUND

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$4,165 | \$5,618 |
| All Other | \$257 | \$348 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,422 | \$5,966 |

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 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 | (\$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 | <u>\$2,307</u> | <u>\$2,414</u> |

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 | <u>\$0</u> | <u>(\$75,000)</u> |

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 | <u>\$0</u> | <u>(\$3,037)</u> |

**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 | <u>\$2,273,625</u> | <u>\$2,268,569</u> |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 19.500 | 19.500 |
| Personal Services | \$1,205,661 | \$1,236,088 |
| All Other | \$3,596,900 | \$3,597,391 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$4,802,561</u> | <u>\$4,833,479</u> |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$92,937 | \$98,072 |
| All Other | \$3,653,331 | \$3,653,331 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$3,746,268</u> | <u>\$3,751,403</u> |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$21,941 | \$21,941 |
| FEDERAL EXPENDITURES FUND TOTAL | \$21,941 | \$21,941 |

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 |

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.

| GENERAL FUND | 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

| GENERAL FUND | 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)

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 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)

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$21,941 | \$21,941 |
| FEDERAL EXPENDITURES FUND TOTAL | \$21,941 | \$21,941 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 196.500 | 196.500 |
| Personal Services | \$11,284,418 | \$11,680,300 |
| All Other | \$1,119,433 | \$1,119,433 |
| FEDERAL EXPENDITURES FUND TOTAL | \$12,403,851 | \$12,799,733 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$317,156 | \$334,033 |
| All Other | \$224,506 | \$224,506 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$541,662 | \$558,539 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$398,434 | \$417,260 |
| All Other | \$784,544 | \$784,544 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$1,182,978 | \$1,201,804 |

Bureau of Family Independence - Regional 0453

2007 Public Law 240 Part A 32

Initiative: Transfers 8 Family Independence Specialist positions and related All Other from the Federal Block Grant Fund to Other Special Revenue Funds within the Bureau of Family Independence - Regional program.

| | | |
|--|----------------------|----------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$398,434 | \$417,260 |
| All Other | \$784,544 | \$784,544 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,182,978 | \$1,201,804 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (8.000) | (8.000) |
| Personal Services | (\$398,434) | (\$417,260) |
| All Other | (\$784,544) | (\$784,544) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$1,182,978) | (\$1,201,804) |

Bureau of Family Independence - Regional 0453

2007 Public Law 240 Part A 32

Initiative: Transfers positions, Personal Services and All Other funding from the Federal Expenditures Fund account to the Other Special Revenue Funds account within the Bureau of Family Independence - Regional program. Position numbers are on file in the Bureau of the Budget.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------------|-----------------------|
| POSITIONS - LEGISLATIVE COUNT | (175,500) | (175,500) |
| Personal Services | (\$9,959,459) | (\$10,307,905) |
| All Other | (\$992,877) | (\$992,877) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$10,952,336) | (\$11,300,782) |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 175,500 | 175,500 |
| Personal Services | \$9,959,459 | \$10,307,905 |
| All Other | \$992,877 | \$992,877 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,952,336 | \$11,300,782 |

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 |
| | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (21,000) | (21,000) |
| Personal Services | (\$1,216,351) | (\$1,257,899) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$1,216,351) | (\$1,257,899) |

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: Transfers 4 Family Independence Specialist positions funded 50% Other Special Revenue Funds and 50% Federal Expenditures Fund from the Bureau of Family Independence - Dirigo Health account to the Bureau of Family Independence - Regional program, Other Special Revenue Funds.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| Personal Services | \$0 | (\$114,496) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$114,496) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|------------------|
| Personal Services | \$0 | \$114,496 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$114,496 |

Bureau of Family Independence - Regional 0453

2007 Public Law 539 Part A 28

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|----------------|
| All Other | \$710,389 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$710,389 | \$0 |

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 |
|---------------------------|------------------|------------------|
| 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) |

**BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| GENERAL FUND | | |
| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$108,608 | \$0 |
| All Other | \$126,556 | \$126,556 |
| FEDERAL EXPENDITURES FUND TOTAL | \$235,164 | \$126,556 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 191.500 | 191.500 |
| Personal Services | \$10,675,049 | \$11,173,694 |
| All Other | \$2,712,316 | \$2,001,927 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$13,387,365 | \$13,175,621 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$0 |

Bureau of Medical Services 0129

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| GENERAL FUND | | |
| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 173.500 | 173.500 |
| Personal Services | \$11,650,568 | \$12,033,258 |
| All Other | \$39,287,371 | \$39,287,371 |
| FEDERAL EXPENDITURES FUND TOTAL | \$50,937,939 | \$51,320,629 |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$161,487 | \$167,336 |
| All Other | \$1,801,811 | \$1,801,811 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,963,298 | \$1,969,147 |

| | | |
|---------------------------------------|------------------|------------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| All Other | \$796,280 | \$796,280 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$796,280 | \$796,280 |

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) |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$188,427 | \$191,233 |
| All Other | \$7,584 | \$7,697 |
| FEDERAL EXPENDITURES FUND TOTAL | \$196,011 | \$198,930 |

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) |

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$34,454 | \$36,438 |
| All Other | \$1,943 | \$2,040 |
| FEDERAL EXPENDITURES FUND TOTAL | \$36,397 | \$38,478 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|

| | | |
|--|-------------------|-------------------|
| Personal Services | (\$23,134) | (\$23,457) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$23,134) | (\$23,457) |

| | | |
|---------------------------------------|-----------------|-----------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| Personal Services | \$58,242 | \$60,270 |
| All Other | \$2,344 | \$2,425 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$60,586 | \$62,695 |

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) |

| | | |
|--|----------------------|----------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (59.000) | (59.000) |
| Personal Services | (\$4,133,714) | (\$4,269,518) |
| All Other | (\$316,417) | (\$316,417) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$4,450,131) | (\$4,585,935) |

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) |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | \$23,529 | \$23,945 |
| All Other | (\$16,090) | (\$16,090) |
| FEDERAL EXPENDITURES FUND TOTAL | \$7,439 | \$7,855 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$4,960,811 | \$2,140,870 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,960,811 | \$2,140,870 |

Bureau of Medical Services 0129

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$202,641 | \$214,124 |
| All Other | \$16,089 | \$16,089 |
| FEDERAL EXPENDITURES FUND TOTAL | \$218,730 | \$230,213 |

Bureau of Medical Services 0129

2007 Public Law 240 Part A 32

Initiative: Provides funding for the cost of overseeing clinical drug trials.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$300,000 | \$300,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$300,000 | \$300,000 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$2,600,000 | \$2,700,000 |
| FEDERAL EXPENDITURES 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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (79.000) |
| FEDERAL EXPENDITURES 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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$11,951 | \$12,043 |
| FEDERAL EXPENDITURES FUND TOTAL | \$11,951 | \$12,043 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| Personal Services | \$400,000 | \$400,000 |
| All Other | \$300,000 | \$300,000 |
| FEDERAL EXPENDITURES 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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$300,000 | \$300,000 |
| FEDERAL EXPENDITURES 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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 6.000 |
| Personal Services | \$130,000 | \$190,000 |
| All Other | \$12,500 | \$220,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$142,500 | \$410,000 |

Bureau of Medical Services 0129

2007 Public Law 460

Initiative: Provides a base allocation for the costs of the prescription drug privacy program.

| | 2007-08 | 2008-09 |
|--|--------------|--------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

Bureau of Medical Services 0129

2007 Public Law 240 Part G 2

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

| | 2007-08 | 2008-09 |
|---------------------------|-------------------|-------------------|
| GENERAL FUND | | |
| Personal Services | (\$10,440) | (\$22,229) |
| GENERAL FUND TOTAL | <u>(\$10,440)</u> | <u>(\$22,229)</u> |

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.

| | 2007-08 | 2008-09 |
|---------------------------|-------------------|-------------------|
| GENERAL FUND | | |
| Personal Services | (\$13,033) | (\$13,003) |
| GENERAL FUND TOTAL | <u>(\$13,033)</u> | <u>(\$13,003)</u> |

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.

| | 2007-08 | 2008-09 |
|-------------------------------|------------|------------|
| GENERAL FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 21.000 |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

| | 2007-08 | 2008-09 |
|--|------------|------------|
| FEDERAL EXPENDITURES FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 79.000 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

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.

| | 2007-08 | 2008-09 |
|---------------------|----------|----------|
| GENERAL FUND | | |
| All Other | \$13,569 | \$32,565 |

| | | |
|----------------------------------|----------------|----------------|
| GENERAL FUND TOTAL | \$13,569 | \$32,565 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$40,706 | \$97,695 |
| FEDERAL EXPENDITURES FUND TOTAL | \$40,706 | \$97,695 |

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 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$486,385 |
| All Other | \$0 | \$18,993 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$505,378 |

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 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$1,083,023 |
| All Other | \$0 | \$42,292 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$1,125,315 |

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 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$1,056,909 |
| FEDERAL EXPENDITURES 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 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$1,474 | \$1,475 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,474 | \$1,475 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (5.000) | (5.000) |
| Personal Services | (\$138,353) | (\$143,879) |
| All Other | (\$18,380) | (\$18,595) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$156,733) | (\$162,474) |

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| Personal Services | \$229 | \$234 |
| All Other | \$26 | \$26 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$255 | \$260 |

Bureau of Medical Services 0129

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.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Bureau of Medical Services 0129

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| Personal Services | (\$25,739) | (\$27,247) |
| All Other | (\$4,728) | (\$4,728) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$30,467) | (\$31,975) |

Bureau of Medical Services 0129

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|------------------|
| Personal Services | \$0 | \$201,960 |
| All Other | \$0 | \$7,887 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$209,847 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-------------------|
| Personal Services | \$0 | (\$90,433) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$90,433) |

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|----------------|-----------------|
| Personal Services | \$0 | \$71,042 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$71,042 |

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 |

| | | |
|--|----------------|---------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$16,522,235 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$16,522,235 |

Bureau of Medical Services 0129

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.

| | | |
|--|----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$34,550 |
| All Other | \$0 | \$1,451 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$36,001 |

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 |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$1,170 |
| FEDERAL EXPENDITURES 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) |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | (\$39,707) |

| | | |
|---------------------------------|-----|------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$39,707) |
|---------------------------------|-----|------------|

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.

| | 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 B 1

Initiative: RECLASSIFICATIONS

| | 2007-08 | 2008-09 |
|----------------------------------|----------|---------|
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | \$10,693 | \$6,983 |
| All Other | \$418 | \$273 |
| FEDERAL EXPENDITURES FUND TOTAL | \$11,111 | \$7,256 |

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.

| | 2007-08 | 2008-09 |
|--------------------|---------|------------|
| All Other | \$0 | (\$16,078) |
| GENERAL FUND TOTAL | \$0 | (\$16,078) |

| | 2007-08 | 2008-09 |
|----------------------------------|---------|------------|
| FEDERAL EXPENDITURES FUND | | |
| All Other | \$0 | (\$16,078) |
| FEDERAL EXPENDITURES 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.

| | 2007-08 | 2008-09 |
|--------------------|---------|-----------|
| Personal Services | \$0 | (\$8,071) |
| GENERAL FUND TOTAL | \$0 | (\$8,071) |

| | 2007-08 | 2008-09 |
|----------------------------------|---------|---------|
| FEDERAL EXPENDITURES FUND | | |

| | | |
|---------------------------------|-----|-----------|
| All Other | \$0 | (\$8,071) |
| FEDERAL EXPENDITURES 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 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 | (\$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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | (\$20,969) | (\$42,499) |
| All Other | \$20,969 | \$42,499 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Bureau of Medical Services 0129

2007 Public Law 240 Part BB 2

Initiative: Departmentwide allocation to fund information technology requirements.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|------------------|
| All Other | \$0 | \$302,927 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$302,927 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| All Other | \$0 | (\$684,000) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$684,000) |

Bureau of Medical Services 0129

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|------------------|
| Personal Services | \$0 | (\$2,359) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$2,359) |

Bureau of Medical Services 0129

2009 Public Law 1 Part A 1

Initiative: Provides funding for facility needs at Department of Health and Human Services sites.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| All Other | \$0 | \$61,435 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$61,435 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| Personal Services | \$0 | \$50,463 |
| All Other | \$0 | \$32,209 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$82,672 |

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: 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.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | (\$55,478) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$55,478) |

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 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$41,512 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$41,512 |

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**

| | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| GENERAL FUND | | |
| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 139.500 | 141.500 |
| Personal Services | \$8,471,841 | \$10,478,676 |
| All Other | \$47,212,630 | \$62,118,133 |
| FEDERAL EXPENDITURES FUND TOTAL | \$55,684,471 | \$72,596,809 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$2,083,931 | \$2,083,716 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,083,931 | \$2,083,716 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| Personal Services | \$58,471 | \$131,546 |
| All Other | \$798,650 | \$798,731 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$857,121 | \$930,277 |

Cerebral Palsy Centers - Grants to 0107

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|---------------------------|-----------------|-----------------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|---------------------------|------------|-------------------|
| GENERAL FUND | | |
| All Other | \$0 | (\$18,900) |
| GENERAL FUND TOTAL | \$0 | (\$18,900) |

**CEREBRAL PALSY CENTERS - GRANTS TO 0107
PROGRAM SUMMARY**

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------|-----------------|----------------|
| All Other | \$18,900 | \$0 |
| GENERAL FUND TOTAL | \$18,900 | \$0 |

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 | \$290,576 | \$290,576 |

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 | \$0 | (\$290,576) |

**CHARITABLE INSTITUTIONS - AID TO 0128
PROGRAM SUMMARY**

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|----------------|
| All Other | \$290,576 | \$0 |
| GENERAL FUND TOTAL | \$290,576 | \$0 |

Child Care Food Program 0454

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$259,485 | \$266,112 |
| All Other | \$15,387,303 | \$15,387,303 |
| FEDERAL EXPENDITURES FUND TOTAL | \$15,646,788 | \$15,653,415 |

Child Care Food Program 0454

2007 Public Law 240 Part BB 2

Initiative: Departmentwide allocation to fund information technology requirements.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$8,837 | \$8,896 |
| FEDERAL EXPENDITURES FUND TOTAL | \$8,837 | \$8,896 |

| CHILD CARE FOOD PROGRAM 0454 PROGRAM SUMMARY | | |
|---|---------------------|---------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4,000 | 4,000 |
| Personal Services | \$259,485 | \$266,112 |
| All Other | \$15,396,140 | \$15,396,199 |
| FEDERAL EXPENDITURES FUND TOTAL | \$15,655,625 | \$15,662,311 |

Child Care Services 0563

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$73,169 | \$74,622 |
| All Other | \$29,009,548 | \$29,009,548 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$29,082,717 | \$29,084,170 |

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 | \$300,000 | \$300,000 |

Child Care Services 0563

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.

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------|----------------|----------------|
|---------------------------------|----------------|----------------|

| | | |
|--------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$73,169) | (\$74,622) |
| All Other | (\$5,363) | (\$5,363) |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$78,532)</u> | <u>(\$79,985)</u> |

Child Care Services 0563

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.

| | | |
|---------------------------------|------------------|------------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$264,360 | \$270,891 |
| All Other | \$12,705 | \$12,894 |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>\$277,065</u> | <u>\$283,785</u> |

Child Care Services 0563

2007 Public Law 240 Part A 32

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.

| | | |
|---------------------------------|-----------------|-----------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$82,743 | \$87,546 |
| All Other | \$7,906 | \$8,044 |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>\$90,649</u> | <u>\$95,590</u> |

Child Care Services 0563

2007 Public Law 240 Part A 32

Initiative: Reduces funding to reflect projected available resources.

| | | |
|---------------------------------|-----------------------|-----------------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| All Other | (\$13,571,899) | (\$13,583,560) |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>(\$13,571,899)</u> | <u>(\$13,583,560)</u> |

**CHILD CARE SERVICES 0563
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|---------------------------------------|--------------|--------------|
| GENERAL FUND | | |
| All Other | \$300,000 | \$300,000 |
| GENERAL FUND TOTAL | \$300,000 | \$300,000 |
| FEDERAL BLOCK GRANT FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$347,103 | \$358,437 |
| All Other | \$15,452,897 | \$15,441,563 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$15,800,000 | \$15,800,000 |

Child Support 0100

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|--|--------------|--------------|
| GENERAL FUND | | |
| 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 |
| FEDERAL EXPENDITURES FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 144.000 | 144.000 |
| Personal Services | \$8,782,992 | \$9,059,851 |
| All Other | \$4,043,698 | \$4,043,698 |
| FEDERAL EXPENDITURES FUND TOTAL | \$12,826,690 | \$13,103,549 |
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | 41.000 | 41.000 |
| Personal Services | \$2,449,278 | \$2,538,255 |
| All Other | \$4,736,294 | \$4,736,294 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,185,572 | \$7,274,549 |
| FEDERAL BLOCK GRANT FUND | | |
| All Other | \$799,713 | \$799,713 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$799,713 | \$799,713 |

Child Support 0100

2007 Public Law 240 Part A 32

Initiative: Transfers 39 positions and related All Other funding from the Other Special Revenue Funds to the Federal Expenditures Fund within the same program. Positions on file in the Bureau of the Budget.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 39.000 | 39.000 |
| Personal Services | \$2,376,758 | \$2,462,706 |
| All Other | \$1,760,065 | \$1,763,524 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,136,823 | \$4,226,230 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | (39.000) | (39.000) |
| Personal Services | (\$2,376,758) | (\$2,462,706) |
| All Other | (\$1,760,065) | (\$1,763,524) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$4,136,823) | (\$4,226,230) |

Child Support 0100

2007 Public Law 240 Part A 32

Initiative: Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------------|----------------------|
| All Other | (\$2,553,171) | (\$2,549,712) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$2,553,171) | (\$2,549,712) |

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|--------------------|--------------------|
| All Other | (\$799,713) | (\$799,713) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$799,713) | (\$799,713) |

Child Support 0100

2007 Public Law 240 Part A 32

Initiative: Transfers one Family Independence Unit Supervisor position from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| Personal Services | (\$38,048) | (\$39,050) |
| All Other | (\$3,883) | (\$3,912) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$41,931) | (\$42,962) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$38,054) | (\$39,057) |
| All Other | (\$3,884) | (\$3,913) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$41,938) | (\$42,970) |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$385,341 | \$408,390 |
| All Other | \$52,709 | \$53,637 |
| FEDERAL EXPENDITURES FUND TOTAL | \$438,050 | \$462,027 |

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) |

Child Support 0100

2007 Public Law 539 Part A 28

Initiative: Provides funding as a baseline allocation for Child Support, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

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) |

| | | |
|--|----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$36,613 |
| All Other | \$0 | \$2,855 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$39,468 |

| | | |
|--|----------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$36,492) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$36,492) |

Child Support 0100

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.

| | | |
|--|----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$33,879 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$33,879 |

| | | |
|--|----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$26,861 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$26,861 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$13,169 | \$4,210 |
| All Other | \$515 | \$164 |
| FEDERAL EXPENDITURES FUND TOTAL | \$13,684 | \$4,374 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 193.000 | 194.000 |
| Personal Services | \$11,520,212 | \$11,932,720 |
| All Other | \$5,853,104 | \$5,893,845 |
| FEDERAL EXPENDITURES FUND TOTAL | \$17,373,316 | \$17,826,565 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 0.000 |
| Personal Services | \$34,466 | \$0 |
| All Other | \$419,674 | \$446,506 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$454,140 | \$446,506 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$0 |

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 | <u>\$225,322</u> | <u>\$225,322</u> |

**COMMUNITY FAMILY PLANNING 0466
PROGRAM SUMMARY**

| | | |
|---------------------------|------------------|------------------|
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$225,322 | \$225,322 |
| GENERAL FUND TOTAL | <u>\$225,322</u> | <u>\$225,322</u> |

Community Services Block Grant 0716

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | | |
|---------------------------------------|--------------------|--------------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| All Other | \$4,856,818 | \$4,856,818 |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>\$4,856,818</u> | <u>\$4,856,818</u> |

**COMMUNITY SERVICES BLOCK GRANT 0716
PROGRAM SUMMARY**

| | | |
|---------------------------------------|--------------------|--------------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| All Other | \$4,856,818 | \$4,856,818 |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>\$4,856,818</u> | <u>\$4,856,818</u> |

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 | <u>\$1,213,640</u> | <u>\$1,248,902</u> |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$422,795 | \$431,934 |
| All Other | \$95,459 | \$95,459 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$518,254</u> | <u>\$527,393</u> |

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$10,000 | \$10,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$10,000</u> | <u>\$10,000</u> |

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| Personal Services | \$1,069,973 | \$1,099,028 |
| All Other | \$63,611 | \$63,611 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$1,133,584 | \$1,162,639 |

Community Services Center 0845

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$73,130) | (\$77,067) |
| All Other | (\$5,363) | (\$5,363) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$78,493) | (\$82,430) |

Community Services Center 0845

2007 Public Law 240 Part A 32

Initiative: Transfers funding from the Community Services Center program to the Office of Licensing and Regulatory Services program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$10,000) | (\$10,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$10,000) | (\$10,000) |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$213,137) | (\$216,382) |
| All Other | (\$94,182) | (\$94,182) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$307,319) | (\$310,564) |

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (11.000) | (11.000) |
| Personal Services | (\$661,479) | (\$678,402) |

| | | |
|---------------------------------------|--------------------|--------------------|
| All Other | (\$41,160) | (\$41,160) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$702,639) | (\$719,562) |

Community Services Center 0845

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.

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$71,667) | (\$75,862) |
| All Other | (\$3,742) | (\$3,742) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$75,409) | (\$79,604) |

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) |

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$138,991) | (\$141,130) |
| All Other | (\$7,484) | (\$7,484) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$146,475) | (\$148,614) |

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) |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| Personal Services | (\$136,528) | (\$138,485) |
| All Other | \$4,086 | \$4,086 |
| FEDERAL EXPENDITURES FUND TOTAL | (\$132,442) | (\$134,399) |

| | | |
|---------------------------------------|--------------------|--------------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| Personal Services | (\$197,836) | (\$203,634) |
| All Other | (\$11,225) | (\$11,225) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$209,061) | (\$214,859) |

| | | |
|--|----------------|----------------|
| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$0 |

Comprehensive Cancer Screening, Detection and Prevention Fund Z054

2007 Public Law 341

Initiative: Provides a base allocation in the event that funds are received to fund the comprehensive cancer screening, detection, and prevention program.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|

| | | |
|--|--------------|--------------|
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

**COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION FUND Z054
PROGRAM SUMMARY**

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$500</u> | <u>\$500</u> |

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 | <u>\$5,323</u> | <u>\$5,323</u> |

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 | <u>\$0</u> | <u>(\$5,323)</u> |

**CYSTIC FIBROSIS - TREATMENT OF 0167
PROGRAM SUMMARY**

| | | |
|---------------------------|----------------|----------------|
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$5,323 | \$0 |
| GENERAL FUND TOTAL | <u>\$5,323</u> | <u>\$0</u> |

Dental Disease Prevention 0486

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | | |
|---------------------------------------|------------------|------------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$145,928 | \$150,661 |
| All Other | \$34,660 | \$34,660 |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>\$180,588</u> | <u>\$185,321</u> |

**DENTAL DISEASE PREVENTION 0486
PROGRAM SUMMARY**

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$145,928 | \$150,661 |
| All Other | \$34,660 | \$34,660 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$180,588 | \$185,321 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$112,034 | \$112,750 |
| FEDERAL EXPENDITURES FUND TOTAL | \$112,034 | \$112,750 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$227,462 | \$228,918 |
| FEDERAL EXPENDITURES FUND TOTAL | \$227,462 | \$228,918 |

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 |
|--------------------|-----|-----------|

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) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$102,457) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$102,457) |

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 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$102,457 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$102,457 |

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) |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$112,034) | (\$112,750) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$112,034) | (\$112,750) |

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 |
| All Other | (\$783,058) | (\$805,956) |
| GENERAL FUND TOTAL | (\$783,058) | (\$805,956) |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$227,462) | (\$228,918) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$227,462) | (\$228,918) |

| | | |
|--|----------------|----------------|
| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Disability Determination - Division of 0208

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 64.500 | 64.500 |
| Personal Services | \$4,060,863 | \$4,179,687 |
| All Other | \$3,654,070 | \$3,654,070 |
| FEDERAL EXPENDITURES FUND TOTAL | \$7,714,933 | \$7,833,757 |

Disability Determination - Division of 0208

2007 Public Law 240 Part A 32

Initiative: Continues 3 Disability Claims Examiner positions originally established by Financial Order 02942 F7.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$172,938 | \$182,088 |
| FEDERAL EXPENDITURES FUND TOTAL | \$172,938 | \$182,088 |

Disability Determination - Division of 0208

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$6,881 | \$4,862 |
| All Other | \$269 | \$190 |
| FEDERAL EXPENDITURES FUND TOTAL | \$7,150 | \$5,052 |

Disability Determination - Division of 0208

2009 Public Law 1 Part A 1

Initiative: Provides funding for increased case processing and medical consultation costs.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|------------------|
| All Other | \$0 | \$500,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$500,000 |

Disability Determination - Division of 0208

2009 Public Law 1 Part A 1

Initiative: Eliminates one part-time Disability Claims Adjudicator position, one Medical Support Specialist Translator position and one Office Assistant II position in the Disability Determination - Division of program and one Office Assistant II position in the OMB Division of Regional Business Operations program. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (2.500) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

DISABILITY DETERMINATION - DIVISION OF 0208**PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 67.500 | 65.000 |
| Personal Services | \$4,240,682 | \$4,366,637 |
| All Other | \$3,654,339 | \$4,154,260 |
| FEDERAL EXPENDITURES FUND TOTAL | \$7,895,021 | \$8,520,897 |

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 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$748,876 | \$763,603 |
| All Other | \$248,574 | \$249,167 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$997,450 | \$1,012,770 |

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

2009 Public Law 1 Part A 1

Initiative: Provides funding for facility needs at Department of Health and Human Services sites.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$9,351 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$9,351 |

| 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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$748,876 | \$763,603 |
| All Other | \$248,574 | \$258,518 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$997,450 | \$1,022,121 |

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 |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | \$776,355 | \$802,105 |
| All Other | \$152,566 | \$153,603 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$928,921 | \$955,708 |
| | | |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$68,704 | \$69,761 |
| All Other | \$8,344 | \$8,387 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$77,048 | \$78,148 |

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 A 28

Initiative: Transfers 2 Comprehensive Health Planner II positions and one Office Assistant II position from Other Special Revenue Funds to the Federal Expenditures Fund within the Division of Data, Research and Vital Statistics program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 3.000 |
| Personal Services | \$0 | \$211,840 |
| All Other | \$0 | \$25,500 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$237,340 |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |

| | | |
|-----------------------------------|-------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (3.000) |
| Personal Services | \$0 | (\$211,840) |
| All Other | \$0 | (\$25,500) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$237,340) |

Division of Data, Research and Vital Statistics Z037

2007 Public Law 539 Part A 28

Initiative: Provides funding for grants in the Division of Data, Research and Vital Statistics program.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$1,720,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$1,720,000 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 3.000 |
| Personal Services | \$0 | \$211,840 |
| All Other | \$0 | \$1,745,500 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$1,957,340 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 10.000 |
| Personal Services | \$776,355 | \$590,265 |
| All Other | \$152,566 | \$128,103 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$928,921 | \$718,368 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$68,704 | \$69,761 |
| All Other | \$8,344 | \$8,387 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$77,048 | \$78,148 |

Division of Licensing and Regulatory Services Z036

2007 Public Law 240 Part A 32

Initiative: Transfers funding from the Community Services Center program to the Office of Licensing and Regulatory Services program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$10,000 | \$10,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,000 | \$10,000 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| Personal Services | (\$276,465) | (\$284,932) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$276,465) | (\$284,932) |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 62.000 | 62.000 |
| Personal Services | \$4,346,851 | \$4,485,900 |
| All Other | \$602,086 | \$607,683 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,948,937 | \$5,093,583 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$163,251 | \$172,576 |
| All Other | \$96,719 | \$97,349 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$259,970 | \$269,925 |

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$661,479 | \$678,402 |
| All Other | \$69,441 | \$70,122 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$730,920 | \$748,524 |

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 funding from the Office of Licensing and Regulatory Services program to the Office of Elder Services Adult Protective Services program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | (\$100,344) | (\$100,610) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$100,344) | (\$100,610) |

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 |

| | | |
|--|----------------------|----------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$1,119,724) | (\$1,155,505) |
| All Other | (\$127,447) | (\$127,447) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$1,247,171) | (\$1,282,952) |

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$14,989 | \$12,738 |
| All Other | \$2,364 | \$2,364 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$17,353 | \$15,102 |

Division of Licensing and Regulatory Services Z036

2007 Public Law 539 Part A 28

Initiative: Provides funding for civil monetary penalties.

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$85,200 | \$85,200 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$85,200 | \$85,200 |

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 |
| Personal Services | \$18,190 | \$10,647 |
| All Other | (\$18,190) | (\$10,647) |
| GENERAL FUND TOTAL | \$0 | \$0 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$6,020 | \$5,334 |

| | | |
|---------------------------------|----------------|----------------|
| All Other | \$235 | \$217 |
| FEDERAL EXPENDITURES FUND TOTAL | \$6,255 | \$5,551 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| Personal Services | \$45,107 | \$29,081 |
| All Other | \$1,761 | \$1,136 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$46,868 | \$30,217 |

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 | \$0 | (\$200,000) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (3.000) |
| Personal Services | \$0 | (\$81,362) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$81,362) |

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 | (\$20) | (\$20) |

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 | \$0 | (\$90) |

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 | \$0 | (\$1,636) |

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 |
| FEDERAL EXPENDITURES FUND | | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | | 0.000 | (2.000) |
| Personal Services | | \$0 | (\$221,257) |
| FEDERAL EXPENDITURES FUND TOTAL | | \$0 | (\$221,257) |

| | | | |
|------------------------------------|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | | 2007-08 | 2008-09 |
| Personal Services | | \$0 | \$44,716 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | | \$0 | \$44,716 |

| | | | |
|---------------------------------|--|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | | 2007-08 | 2008-09 |
| Personal Services | | \$0 | (\$5,895) |
| FEDERAL BLOCK GRANT FUND TOTAL | | \$0 | (\$5,895) |

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) |

| | | | |
|----------------------------------|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | | 0.000 | 1.000 |
| Personal Services | | \$0 | \$22,570 |
| All Other | | \$0 | \$12,861 |
| FEDERAL EXPENDITURES FUND TOTAL | | \$0 | \$35,431 |

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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | (\$6,963) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$6,963) |

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**

| | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| GENERAL FUND | | |
| 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 |
| FEDERAL EXPENDITURES FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 60.000 | 56.000 |
| Personal Services | \$2,956,682 | \$2,763,785 |
| All Other | \$474,874 | \$493,314 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,431,556 | \$3,257,099 |
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$178,240 | \$230,030 |
| All Other | \$93,939 | \$94,303 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$272,179 | \$324,333 |
| FEDERAL BLOCK GRANT FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$706,586 | \$701,588 |
| All Other | \$71,202 | \$71,258 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$777,788 | \$772,846 |

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.

| | 2007-08 | 2008-09 |
|---------------------------------------|----------------|-----------------|
| GENERAL FUND | | |
| Personal Services | \$7,533 | \$16,454 |
| GENERAL FUND TOTAL | \$7,533 | \$16,454 |
| FEDERAL BLOCK GRANT FUND | | |
| Personal Services | \$5,895 | \$7,974 |
| All Other | \$237 | \$321 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$6,132 | \$8,295 |

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 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$275,332 | \$282,225 |
| All Other | \$35,604 | \$35,881 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$310,936 | \$318,106 |

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 | \$39,130 | \$39,762 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| Personal Services | (\$39,130) | (\$39,762) |
| All Other | \$39,130 | \$39,762 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$0 |

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 | (\$66,075) | (\$69,863) |

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 | (\$2,211) | (\$4,721) |

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 | (\$6,609) | (\$6,575) |

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 | (\$110,000) | \$0 |

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 |

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 | \$0 | \$1,686 |

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 | \$0 | (\$50,000) |

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 | \$0 | (\$6,000) |

| 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 | \$2,080,031 | \$2,192,398 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$242,097 | \$250,437 |
| All Other | \$74,971 | \$75,964 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$317,068 | \$326,401 |

Drinking Water Enforcement 0728

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$324,299 | \$334,429 |
| All Other | \$578,060 | \$578,060 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$902,359 | \$912,489 |

Drinking Water Enforcement 0728

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$7,875 | \$8,505 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,875 | \$8,505 |

**DRINKING WATER ENFORCEMENT 0728
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$332,174 | \$342,934 |
| All Other | \$578,060 | \$578,060 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$910,234 | \$920,994 |

FHM - Bone Marrow Screening 0962

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|---------------------------------------|-----------------|-----------------|
| FUND FOR A HEALTHY MAINE | | |
| All Other | \$82,012 | \$82,012 |
| FUND FOR A HEALTHY MAINE TOTAL | \$82,012 | \$82,012 |

FHM - Bone Marrow Screening 0962

2007 Public Law 240 Part A 32

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

| | 2007-08 | 2008-09 |
|---------------------------------------|-----------------|-----------------|
| FUND FOR A HEALTHY MAINE | | |
| All Other | \$11,700 | \$11,700 |
| FUND FOR A HEALTHY MAINE TOTAL | \$11,700 | \$11,700 |

**FHM - BONE MARROW SCREENING 0962
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|---------------------------------------|-----------------|-----------------|
| FUND FOR A HEALTHY MAINE | | |
| All Other | \$93,712 | \$93,712 |
| FUND FOR A HEALTHY MAINE TOTAL | \$93,712 | \$93,712 |

FHM - Bureau of Family Independence - Central 0954

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|---------------------------------------|-----------------|-----------------|
| FUND FOR A HEALTHY MAINE | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$51,051 | \$54,052 |
| All Other | \$1,480 | \$1,480 |
| FUND FOR A HEALTHY MAINE TOTAL | \$52,531 | \$55,532 |

FHM - Bureau of Family Independence - Central 0954

2007 Public Law 240 Part A 32

Initiative: Provides funding for overhead and STA-CAP costs.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|----------------|----------------|
| All Other | \$6,246 | \$6,366 |
| FUND FOR A HEALTHY MAINE TOTAL | \$6,246 | \$6,366 |

**FHM - BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0954
PROGRAM SUMMARY**

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$51,051 | \$54,052 |
| All Other | \$7,726 | \$7,846 |
| FUND FOR A HEALTHY MAINE TOTAL | \$58,777 | \$61,898 |

FHM - Bureau of Health 0953

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$282,364 | \$291,596 |
| All Other | \$20,012,198 | \$20,012,198 |
| FUND FOR A HEALTHY MAINE TOTAL | \$20,294,562 | \$20,303,794 |

FHM - Bureau of Health 0953

2007 Public Law 240 Part A 32

Initiative: Provides funding for the development of a public health infrastructure.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|--------------------|--------------------|
| All Other | \$1,470,000 | \$1,470,000 |
| FUND FOR A HEALTHY MAINE TOTAL | \$1,470,000 | \$1,470,000 |

FHM - Bureau of Health 0953

2007 Public Law 240 Part A 32

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|--------------------|--------------------|
| All Other | \$2,878,400 | \$3,178,400 |
| FUND FOR A HEALTHY MAINE TOTAL | \$2,878,400 | \$3,178,400 |

FHM - Bureau of Health 0953

2007 Public Law 240 Part A 32

Initiative: Allocates additional funds to support school-based health centers.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|------------------|------------------|
| All Other | \$250,000 | \$250,000 |
| FUND FOR A HEALTHY MAINE TOTAL | \$250,000 | \$250,000 |

FHM - Bureau of Health 0953

2007 Public Law 240 Part A 32

Initiative: Allocates funds to support the nutritional health of children through grants to school breakfast programs.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|-----------------|-----------------|
| All Other | \$80,000 | \$80,000 |
| FUND FOR A HEALTHY MAINE TOTAL | \$80,000 | \$80,000 |

FHM - Bureau of Health 0953

2007 Private and Special Law 27

Initiative: Allocates funds on a one-time basis for a grant to the Department of Public Safety, Drug Enforcement Agency to establish a pilot program permitting citizens to return unused prescription drugs by mail consistent with the recommendations of the Maine Drug Return Implementation Group established in Public Law 2003, chapter 679..

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|------------------|----------------|
| All Other | \$150,000 | \$0 |
| FUND FOR A HEALTHY MAINE TOTAL | \$150,000 | \$0 |

FHM - Bureau of Health 0953

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.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|----------------------|--------------------|
| All Other | (\$1,590,000) | (\$985,900) |
| FUND FOR A HEALTHY MAINE TOTAL | (\$1,590,000) | (\$985,900) |

FHM - Bureau of Health 0953

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.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|----------------|----------------|
| All Other | \$0 | \$7,244 |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$7,244 |

FHM - Bureau of Health 0953

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.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|----------------|----------------|
| Personal Services | \$0 | \$122,436 |
| All Other | \$0 | (\$122,436) |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$0 |

FHM - Bureau of Health 0953

2009 Public Law 1 Part A 1

Initiative: Provides funding for Personal Services shortfalls.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|----------------|-----------------|
| Personal Services | \$0 | \$10,411 |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$10,411 |

| FHM - BUREAU OF HEALTH 0953 PROGRAM SUMMARY | | |
|--|---------------------|---------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$282,364 | \$424,443 |
| All Other | \$23,250,598 | \$23,889,506 |
| FUND FOR A HEALTHY MAINE TOTAL | \$23,532,962 | \$24,313,949 |

FHM - Bureau of Medical Services 0955

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$66,075 | \$69,863 |
| All Other | \$56,837 | \$56,837 |
| FUND FOR A HEALTHY MAINE TOTAL | \$122,912 | \$126,700 |

FHM - Bureau of Medical Services 0955

2009 Public Law 1 Part A 1

Initiative: Provides funding for Personal Services shortfalls.

| | | |
|---------------------------------------|----------------|-----------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$13,797 |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$13,797 |

| | | |
|--|------------------|------------------|
| FHM - BUREAU OF MEDICAL SERVICES 0955 | | |
| PROGRAM SUMMARY | | |
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$66,075 | \$83,660 |
| All Other | \$56,837 | \$56,837 |
| FUND FOR A HEALTHY MAINE TOTAL | \$122,912 | \$140,497 |

FHM - Donated Dental 0958

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | | |
|---------------------------------------|-----------------|-----------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$37,162 | \$37,162 |
| FUND FOR A HEALTHY MAINE TOTAL | \$37,162 | \$37,162 |

FHM - Donated Dental 0958

2007 Public Law 240 Part A 32

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

| | | |
|---------------------------------------|----------------|----------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$5,400 | \$5,400 |
| FUND FOR A HEALTHY MAINE TOTAL | \$5,400 | \$5,400 |

| | | |
|---------------------------------------|-----------------|-----------------|
| FHM - DONATED DENTAL 0958 | | |
| PROGRAM SUMMARY | | |
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$42,562 | \$42,562 |
| FUND FOR A HEALTHY MAINE TOTAL | \$42,562 | \$42,562 |

FHM - Drugs for the Elderly and Disabled Z015

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | | |
|---------------------------------|----------------|----------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$8,898,741 | \$8,898,741 |

| | | |
|--------------------------------|-------------|-------------|
| FUND FOR A HEALTHY MAINE TOTAL | \$8,898,741 | \$8,898,741 |
|--------------------------------|-------------|-------------|

FHM - Drugs for the Elderly and Disabled Z015

2007 Public Law 240 Part A 32

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

| | | |
|---------------------------------------|--------------------|--------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$2,159,154 | \$3,909,695 |
| FUND FOR A HEALTHY MAINE TOTAL | \$2,159,154 | \$3,909,695 |

FHM - Drugs for the Elderly and Disabled Z015

2007 Public Law 240 Part A 32

Initiative: Allocates additional funds as a result of increased racino revenue recognized as available to the Fund for a Healthy Maine to be used for the Drugs for the Elderly and Disabled program.

| | | |
|---------------------------------------|------------------|--------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$616,945 | \$1,104,291 |
| FUND FOR A HEALTHY MAINE TOTAL | \$616,945 | \$1,104,291 |

| | | |
|--|---------------------|---------------------|
| FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015 | | |
| PROGRAM SUMMARY | | |
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$11,674,840 | \$13,912,727 |
| FUND FOR A HEALTHY MAINE TOTAL | \$11,674,840 | \$13,912,727 |

FHM - Family Planning 0956

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | | |
|---------------------------------------|------------------|------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$410,062 | \$410,062 |
| FUND FOR A HEALTHY MAINE TOTAL | \$410,062 | \$410,062 |

FHM - Family Planning 0956

2007 Public Law 240 Part A 32

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

| | | |
|---------------------------------------|-----------------|-----------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$58,900 | \$58,900 |
| FUND FOR A HEALTHY MAINE TOTAL | \$58,900 | \$58,900 |

FHM - Family Planning 0956

2007 Public Law 539 Part HHHH 5

Initiative: Provides one-time funds from the Fund for a Healthy Maine for family planning services to offset a reduction in federal block grant funds.

| | | |
|---------------------------------------|----------------|------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$0 | \$415,278 |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$415,278 |

| | | |
|---------------------------------------|------------------|------------------|
| FHM - FAMILY PLANNING 0956 | | |
| PROGRAM SUMMARY | | |
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$468,962 | \$884,240 |
| FUND FOR A HEALTHY MAINE TOTAL | \$468,962 | \$884,240 |

FHM - Head Start 0959

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | | |
|---------------------------------------|--------------------|--------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$1,383,960 | \$1,383,960 |
| FUND FOR A HEALTHY MAINE TOTAL | \$1,383,960 | \$1,383,960 |

FHM - Head Start 0959

2007 Public Law 240 Part A 32

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

| | | |
|---------------------------------------|------------------|------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$198,500 | \$198,500 |
| FUND FOR A HEALTHY MAINE TOTAL | \$198,500 | \$198,500 |

| | | |
|---------------------------------------|--------------------|--------------------|
| FHM - HEAD START 0959 | | |
| PROGRAM SUMMARY | | |
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$1,582,460 | \$1,582,460 |
| FUND FOR A HEALTHY MAINE TOTAL | \$1,582,460 | \$1,582,460 |

FHM - Immunization Z048

2007 Public Law 240 Part A 32

Initiative: Transfers funding from the FHM - Medical Care program to the FHM - Immunization program for the purpose of vaccine administration.

| | | |
|---------------------------------------|--------------------|--------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$1,100,000 | \$1,100,000 |
| FUND FOR A HEALTHY MAINE TOTAL | \$1,100,000 | \$1,100,000 |

FHM - Immunization Z048

2007 Public Law 240 Part A 32

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

| | | |
|---------------------------------------|------------------|------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$158,000 | \$158,000 |
| FUND FOR A HEALTHY MAINE TOTAL | \$158,000 | \$158,000 |

| | | |
|--|--------------------|--------------------|
| FHM - IMMUNIZATION Z048 PROGRAM SUMMARY | | |
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$1,258,000 | \$1,258,000 |
| FUND FOR A HEALTHY MAINE TOTAL | \$1,258,000 | \$1,258,000 |

FHM - Medical Care 0960

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | | |
|---------------------------------------|--------------------|--------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$7,045,145 | \$7,045,145 |
| FUND FOR A HEALTHY MAINE TOTAL | \$7,045,145 | \$7,045,145 |

FHM - Medical Care 0960

2007 Public Law 240 Part A 32

Initiative: Transfers funding from the FHM - Medical Care program to the FHM - Immunization program for the purpose of vaccine administration.

| | | |
|---------------------------------------|----------------------|----------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | (\$1,100,000) | (\$1,100,000) |
| FUND FOR A HEALTHY MAINE TOTAL | (\$1,100,000) | (\$1,100,000) |

FHM - Medical Care 0960

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.

| | | |
|---------------------------------------|-------------------|-------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | (\$23,437) | (\$25,351) |
| FUND FOR A HEALTHY MAINE TOTAL | (\$23,437) | (\$25,351) |

FHM - Medical Care 0960

2007 Public Law 240 Part A 32

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

| | | |
|---------------------------------------|------------------|------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$854,000 | \$954,000 |
| FUND FOR A HEALTHY MAINE TOTAL | \$854,000 | \$954,000 |

FHM - Medical Care 0960

2007 Public Law 240 Part A 32

Initiative: Allocates additional funds as a result of an increase in tobacco settlement revenue recognized as available to the Fund for a Healthy Maine to be used to seed expenses of the MaineCare program.

| | | |
|---------------------------------------|--------------------|--------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$1,000,000 | \$1,000,000 |
| FUND FOR A HEALTHY MAINE TOTAL | \$1,000,000 | \$1,000,000 |

FHM - Medical Care 0960

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.

| | | |
|---------------------------------------|--------------------|------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$1,590,000 | \$985,900 |
| FUND FOR A HEALTHY MAINE TOTAL | \$1,590,000 | \$985,900 |

FHM - Medical Care 0960

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.

| | | |
|---------------------------------------|----------------|-------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$0 | (\$83,625) |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | (\$83,625) |

FHM - Medical Care 0960

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.

| | | |
|---------------------------------|----------------|----------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------|----------------|----------------|

| | | |
|---------------------------------------|------------|----------------------|
| All Other | \$0 | (\$1,368,579) |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | (\$1,368,579) |

| | | |
|---------------------------------------|--------------------|--------------------|
| FHM - MEDICAL CARE 0960 | | |
| PROGRAM SUMMARY | | |
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$9,365,708 | \$7,407,490 |
| FUND FOR A HEALTHY MAINE TOTAL | \$9,365,708 | \$7,407,490 |

FHM - Purchased Social Services 0961

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | | |
|---------------------------------------|--------------------|--------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$3,983,435 | \$3,983,435 |
| FUND FOR A HEALTHY MAINE TOTAL | \$3,983,435 | \$3,983,435 |

FHM - Purchased Social Services 0961

2007 Public Law 240 Part A 32

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

| | | |
|---------------------------------------|------------------|------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$572,000 | \$622,000 |
| FUND FOR A HEALTHY MAINE TOTAL | \$572,000 | \$622,000 |

| | | |
|---|--------------------|--------------------|
| FHM - PURCHASED SOCIAL SERVICES 0961 | | |
| PROGRAM SUMMARY | | |
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| All Other | \$4,555,435 | \$4,605,435 |
| FUND FOR A HEALTHY MAINE TOTAL | \$4,555,435 | \$4,605,435 |

FHM - Service Center 0957

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | | |
|---------------------------------------|------------------|------------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$630,394 | \$645,126 |
| All Other | \$46,235 | \$46,235 |
| FUND FOR A HEALTHY MAINE TOTAL | \$676,629 | \$691,361 |

FHM - Service Center 0957

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|-----------------|-----------------|
| Personal Services | \$22,176 | \$12,470 |
| All Other | \$203 | \$114 |
| FUND FOR A HEALTHY MAINE TOTAL | \$22,379 | \$12,584 |

FHM - Service Center 0957

2009 Public Law 1 Part A 1

Initiative: Provides funding for Personal Services shortfalls.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|----------------|-----------------|
| Personal Services | \$0 | \$16,156 |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$16,156 |

| FHM - SERVICE CENTER 0957 | | |
|---------------------------------------|------------------|------------------|
| PROGRAM SUMMARY | | |
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$652,570 | \$673,752 |
| All Other | \$46,438 | \$46,349 |
| FUND FOR A HEALTHY MAINE TOTAL | \$699,008 | \$720,101 |

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 | \$2,489,755 | \$2,489,755 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$3,246,207 | \$3,246,207 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,246,207 | \$3,246,207 |

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 539 Part A 28

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

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$63,170 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$63,170 |

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

2009 Public Law 1 Part A 1

Initiative: Provides funding to automate and streamline the direct certification process.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| All Other | \$0 | \$50,004 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$50,004 |

Food Supplement Administration Z019

2009 Public Law 1 Part A 1

Initiative: Provides funding for facility needs at Department of Health and Human Services sites.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$1,729 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$1,729 |

**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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$3,246,207 | \$3,361,110 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,246,207 | \$3,361,110 |

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 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| All Other | \$1,815,244 | \$1,815,244 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$1,815,244 | \$1,815,244 |

General Assistance - Reimbursement to Cities and Towns 0130

2007 Public Law 240 Part A 32

Initiative: Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program.

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|----------------------|----------------------|
| All Other | (\$1,815,244) | (\$1,815,244) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$1,815,244) | (\$1,815,244) |

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 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$0 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$109,152 | \$109,152 |
| FEDERAL EXPENDITURES FUND TOTAL | \$109,152 | \$109,152 |

**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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$109,152 | \$109,152 |
| FEDERAL EXPENDITURES FUND TOTAL | \$109,152 | \$109,152 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 146.500 | 146.500 |
| Personal Services | \$9,987,967 | \$10,298,941 |
| All Other | \$55,382,845 | \$55,382,845 |
| FEDERAL EXPENDITURES FUND TOTAL | \$65,370,812 | \$65,681,786 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 66.000 | 66.000 |
| POSITIONS - FTE COUNT | 1.500 | 1.500 |
| Personal Services | \$4,593,994 | \$4,736,903 |
| All Other | \$4,416,851 | \$4,416,851 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,010,845 | \$9,153,754 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$348,996 | \$364,139 |
| All Other | \$110,818 | \$110,818 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$459,814 | \$474,957 |

Health - Bureau of 0143

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$9,586 | \$9,614 |
| FEDERAL EXPENDITURES FUND TOTAL | \$9,586 | \$9,614 |

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Continues one Health Program Manager position originally established by financial order and provides funding for related All Other costs.

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$76,596 | \$81,116 |
| All Other | \$8,662 | \$8,844 |
| FEDERAL EXPENDITURES FUND TOTAL | \$85,258 | \$89,960 |

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Reorganizes one Laboratory Technician III position to a Chemist I position.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$9,168 | \$7,757 |
| All Other | \$369 | \$312 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,537 | \$8,069 |

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Reorganizes one Chemist III position to a Senior Laboratory Scientist position.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$5,973 | \$6,143 |
| All Other | \$240 | \$247 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,213 | \$6,390 |

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Reorganizes one Laboratory Technician I position to a Laboratory Technician II position.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$2,512 | \$2,720 |
| All Other | \$101 | \$109 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,613 | \$2,829 |

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Reorganizes one Senior Laboratory Scientist position to a Public Service Coordinator II position.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$3,361 | \$3,361 |
| All Other | \$135 | \$135 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,496 | \$3,496 |

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I position.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$4,801 | \$5,058 |
| All Other | \$193 | \$204 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,994 | \$5,262 |

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Reorganizes one Microbiologist I position to a Microbiologist II position.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$4,485 | \$5,205 |
| All Other | \$180 | \$210 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,665 | \$5,415 |

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I position.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$4,801 | \$5,058 |
| All Other | \$193 | \$203 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,994 | \$5,261 |

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Provides funding in the Bureau of Health program for public health nursing services.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$155,000 | \$192,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$155,000 | \$192,500 |

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Transfers one Public Service Coordinator I position and related All Other from the Risk Reduction program to the Bureau of Health program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$82,627 | \$87,068 |
| All Other | \$5,990 | \$6,022 |
| FEDERAL EXPENDITURES FUND TOTAL | \$88,617 | \$93,090 |

Health - Bureau of 0143

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (9.000) | (9.000) |
| Personal Services | (\$575,023) | (\$589,306) |
| All Other | (\$48,267) | (\$48,267) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$623,290) | (\$637,573) |

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Transfers one Planning and Research Assistant position from the Bureau of Health program to the Office of Integrated Access and Support - Central Office program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$50,590) | (\$51,523) |
| All Other | (\$5,363) | (\$5,363) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$55,953) | (\$56,886) |

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 A 32

Initiative: Transfers one Health Program Manager position from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Health program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$81,901) | (\$83,082) |
| All Other | (\$5,363) | (\$5,363) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$87,264) | (\$88,445) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$81,901 | \$83,082 |
| All Other | \$8,875 | \$8,922 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$90,776 | \$92,004 |

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Reorganizes one Nutrition Consultant position to a Comprehensive Health Planner II position.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$2,590 | \$5,575 |
| All Other | \$104 | \$224 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,694 | \$5,799 |

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Increases the hours of one Office Assistant II position from 30 hours per week to 40 hours per week.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$11,171 | \$11,864 |
| All Other | \$330 | \$350 |
| FEDERAL EXPENDITURES FUND TOTAL | \$11,501 | \$12,214 |

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Establishes one State Veterinarian position in the Bureau of Health program to be assigned to its infectious disease division.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$107,025 | \$108,759 |
| All Other | \$8,680 | \$8,731 |

| | | |
|---------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$115,705 | \$117,490 |
|---------------------------------|-----------|-----------|

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Reorganizes one Office Specialist I position to an Office Specialist I Manager Supervisor position.

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$2,966 | \$3,130 |
| All Other | \$119 | \$126 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,085 | \$3,256 |

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Reorganizes one Planning and Research Assistant position to a Comprehensive Health Planner II position.

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$13,732 | \$16,489 |
| All Other | \$553 | \$664 |
| FEDERAL EXPENDITURES FUND TOTAL | \$14,285 | \$17,153 |

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position.

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$5,699 | \$5,797 |
| All Other | \$229 | \$233 |
| FEDERAL EXPENDITURES FUND TOTAL | \$5,928 | \$6,030 |

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position.

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$4,270 | \$4,594 |
| All Other | \$172 | \$185 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,442 | \$4,779 |

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| Personal Services | \$1,904 | \$2,038 |
| All Other | \$77 | \$82 |

| | | |
|--------------------------------|---------|---------|
| FEDERAL BLOCK GRANT FUND TOTAL | \$1,981 | \$2,120 |
|--------------------------------|---------|---------|

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Provides funding for a grant received from the Robert Wood Johnson Foundation.

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$209,439 | \$208,563 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$209,439 | \$208,563 |

Health - Bureau of 0143

2007 Public Law 240 Part A 32

Initiative: Provides funding to create supply stockpiles in the event of pandemic influenza.

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$338,000 | \$338,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$338,000 | \$338,000 |

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: Continues one Public Service Manager II position and 3 Public Service Coordinator II positions previously established by financial order.

| | | |
|--|----------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 4.000 |
| Personal Services | \$0 | \$367,423 |
| All Other | \$0 | \$14,348 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$381,771 |

Health - Bureau of 0143

2007 Public Law 539 Part A 28

Initiative: Continues one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate II position and one Planning and Research Associate I position previously established by financial order in the Bureau of Health program, Federal Expenditures Fund. Also continues one limited-period Comprehensive Health Planner II position and one limited-period Planning and Research Assistant position previously established by financial order, with end dates of June 6, 2009, in the Bureau of Health program, Other Special Revenue Funds.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 4.000 |
| Personal Services | \$0 | \$282,924 |
| All Other | \$0 | \$11,048 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$293,972 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$126,406 |
| All Other | \$0 | \$4,936 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$131,342 |

Health - Bureau of 0143

2007 Public Law 539 Part A 28

Initiative: Reorganizes one Staff Accountant position to a Planning and Research Associate II position.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$3,010 |
| All Other | \$0 | \$118 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$3,128 |

Health - Bureau of 0143

2007 Public Law 539 Part A 28

Initiative: Reorganizes one Planning and Research Assistant position to a Planning and Research Associate I position.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$8,864 |
| All Other | \$0 | \$346 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$9,210 |

Health - Bureau of 0143

2007 Public Law 539 Part A 28

Initiative: Reorganizes one Comprehensive Health Planner I position to a Nurse Education Consultant position.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| Personal Services | \$0 | \$8,543 |
| All Other | \$0 | \$334 |

| | | |
|-----------------------------------|-----|---------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$8,877 |
|-----------------------------------|-----|---------|

Health - Bureau of 0143

2007 Public Law 539 Part A 28

Initiative: Transfers one Customer Representative Assistant II position from the Bureau of Health program to the Office of Management and Budget program.

| | 2007-08 | 2008-09 |
|--|---------|------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$40,703) |
| All Other | \$0 | (\$7,332) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$48,035) |

Health - Bureau of 0143

2007 Public Law 539 Part A 28

Initiative: Provides funding for laboratory equipment.

| | 2007-08 | 2008-09 |
|--|---------|----------|
| FEDERAL EXPENDITURES FUND | | |
| Capital Expenditures | \$0 | \$75,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$75,000 |

| | 2007-08 | 2008-09 |
|--|---------|-----------|
| OTHER SPECIAL REVENUE FUNDS | | |
| Capital Expenditures | \$0 | \$105,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$105,000 |

Health - Bureau of 0143

2007 Public Law 539 Part A 28

Initiative: Reallocates 25% of the cost of one Office Specialist I Manager position from the Bureau of Health program, Federal Expenditures Fund to the Tuberculosis Control Program, Federal Block Grant Fund.

| | 2007-08 | 2008-09 |
|--|---------|------------|
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | \$0 | (\$15,881) |
| All Other | \$0 | (\$6,193) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$22,074) |

Health - Bureau of 0143

2007 Public Law 539 Part A 28

Initiative: Reallocates 45% of the cost of one Office Associate II position from the Tuberculosis Control Program, Federal Block Grant Fund to the Bureau of Health program, Federal Expenditures Fund.

| | 2007-08 | 2008-09 |
|--|---------|----------|
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | \$0 | \$24,870 |
| All Other | \$0 | \$6,543 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$31,413 |

Health - Bureau of 0143

2007 Public Law 539 Part A 28

Initiative: Transfers one Public Health Nurse Consultant position from the Bureau of Health program to the Tuberculosis Control Program.

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|----------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$93,203) |
| All Other | \$0 | (\$9,212) |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | (\$102,415) |

Health - Bureau of 0143

2007 Public Law 539 Part A 28

Initiative: Reallocates one Epidemiologist position from 100% Federal Block Grant Fund to 50% Federal Expenditures Fund and 50% Federal Block Grant Fund within the Bureau of Health program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| Personal Services | \$0 | \$37,285 |
| All Other | \$0 | \$7,028 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$44,313 |

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|----------------|-------------------|
| Personal Services | \$0 | (\$37,285) |
| All Other | \$0 | (\$7,028) |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | (\$44,313) |

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 |
|--|----------------|----------------|
| Personal Services | \$3,242 | \$2,900 |
| All Other | (\$3,242) | (\$2,900) |
| GENERAL FUND TOTAL | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$5,992 | \$6,049 |
| FEDERAL EXPENDITURES FUND TOTAL | \$5,992 | \$6,049 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$9,203 | \$5,740 |
| All Other | \$359 | \$224 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,562 | \$5,964 |

Health - Bureau of 0143

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| Personal Services | \$0 | \$16,142 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$16,142 |

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) |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 12.000 |
| Personal Services | \$0 | \$770,769 |
| All Other | \$0 | \$155,937 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$926,706 |

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: Provides funding for grants as a result of additional revenue available from the Robert Wood Johnson Foundation for the "Common Ground" initiative.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|------------------|
| All Other | \$0 | \$100,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$100,000 |

Health - Bureau of 0143

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| Personal Services | \$0 | (\$244,990) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$244,990) |

Health - Bureau of 0143

2009 Public Law 1 Part A 1

Initiative: Provides funding to cover increased costs of information technology and staff operating costs.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
|------------------------------------|----------------|----------------|

| | | |
|--|------------|-----------------|
| All Other | \$0 | \$25,700 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$25,700 |

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 B 1

Initiative: RECLASSIFICATIONS

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$8,714 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$8,714 |

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 213 Part QQQQ 1

Initiative: Provides funding for the purchase of antiviral medications from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

| | | |
|---|----------------|--------------------|
| FEDERAL EXPENDITURES FUND ARRA | 2007-08 | 2008-09 |
| All Other | \$0 | \$2,175,000 |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | \$0 | \$2,175,000 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 138.500 | 146.500 |
| Personal Services | \$9,606,068 | \$10,406,807 |
| All Other | \$55,348,826 | \$55,382,604 |
| Capital Expenditures | \$0 | \$75,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$64,954,894 | \$65,864,411 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 67.000 | 78.000 |
| POSITIONS - FTE COUNT | 1.500 | 1.500 |
| Personal Services | \$4,716,838 | \$5,722,681 |
| All Other | \$5,129,800 | \$5,445,920 |
| Capital Expenditures | \$0 | \$105,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,846,638 | \$11,273,601 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 4.000 |
| Personal Services | \$350,900 | \$235,689 |
| All Other | \$110,895 | \$94,660 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$461,795 | \$330,349 |
| FEDERAL EXPENDITURES FUND ARRA | 2007-08 | 2008-09 |
| All Other | \$0 | \$2,175,000 |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | \$0 | \$2,175,000 |

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 |

Hypertension Control 0487

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | | |
|---------------------------------------|-----------------|-----------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$53,761 | \$55,159 |
| All Other | \$26,204 | \$26,204 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$79,965 | \$81,363 |

| | | |
|---------------------------------------|-----------------|-----------------|
| HYPERTENSION CONTROL 0487 | | |
| PROGRAM SUMMARY | | |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$53,761 | \$55,159 |
| All Other | \$26,204 | \$26,204 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$79,965 | \$81,363 |

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) |

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 | \$0 | \$1,541,667 |

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 | \$0 | (\$44,000) |

**INDEPENDENT HOUSING WITH SERVICES 0211
PROGRAM SUMMARY**

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|--------------------|
| All Other | \$1,052,058 | \$2,058,275 |
| GENERAL FUND TOTAL | \$1,052,058 | \$2,058,275 |

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 | \$15,032,833 | \$15,032,833 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 20.000 | 20.000 |
| Personal Services | \$1,193,655 | \$1,235,485 |
| All Other | \$38,148,089 | \$38,148,089 |
| FEDERAL EXPENDITURES FUND TOTAL | \$39,341,744 | \$39,383,574 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$4,401,863 | \$4,401,863 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,401,863 | \$4,401,863 |

IV-E Foster Care/Adoption Assistance 0137

2007 Public Law 240 Part A 32

Initiative: Transfers one Social Services Program Specialist II position and 7 Human Services Caseworker positions and related All Other from the Foster Care program to the Bureau of Child and Family Services - Central program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (8.000) | (8.000) |
| Personal Services | (\$542,831) | (\$556,707) |
| All Other | (\$42,906) | (\$42,906) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$585,737) | (\$599,613) |

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 | (\$50,011) | (\$54,093) |

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$50,011 | \$54,093 |
| FEDERAL EXPENDITURES FUND TOTAL | \$50,011 | \$54,093 |

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) |

| | | |
|--|----------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$177,589 |
| FEDERAL EXPENDITURES 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) |

| | | |
|--|----------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$157,198 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$157,198 |

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) |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$362,207) | (\$894,062) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$362,207) | (\$894,062) |

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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$130,395) | (\$262,854) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$130,395) | (\$262,854) |

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 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 | (\$3,736) | (\$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

2007 Public Law 240 Part BB 2

Initiative: Departmentwide allocation to fund information technology requirements.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$29,604 | \$29,789 |
| FEDERAL EXPENDITURES FUND TOTAL | \$29,604 | \$29,789 |

IV-E Foster Care/Adoption Assistance 0137

2009 Public Law 1 Part A 1

Initiative: Provides funding for community intervention services to increase baseline funding as a result of additional earned revenue available in this program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| All Other | \$0 | \$1,700,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$1,700,000 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| Personal Services | \$650,824 | \$678,778 |
| All Other | \$37,692,196 | \$37,366,936 |
| FEDERAL EXPENDITURES FUND TOTAL | \$38,343,020 | \$38,045,714 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$4,401,863 | \$6,101,863 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,401,863 | \$6,101,863 |

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 |

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 | \$0 | \$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 | (\$381,286) | \$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 | (\$62,500) | (\$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 | \$0 | (\$43,991) |

Long Term Care - Human Services 0420

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 | (\$5,108) | (\$5,108) |
| GENERAL FUND TOTAL | (\$5,108) | (\$5,108) |

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 | \$0 | (\$90,000) |

| 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 | \$6,459,594 | \$5,132,217 |

Maine Asthma and Lung Disease Research Fund (DHHS) Z027

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$42,500 | \$42,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$42,500 | \$42,500 |

| MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027 PROGRAM SUMMARY | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$42,500 | \$42,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$42,500 | \$42,500 |

Maine Children's Growth Council Z074

2007 Public Law 683

Initiative: Provides a base allocation in the event that funds are received to fund the work of the Maine Children's Growth Council.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$500 |

| MAINE CHILDREN'S GROWTH COUNCIL Z074 PROGRAM SUMMARY | | |
|---|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$500 |

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 | \$18,000 | \$18,000 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$153,810 | \$160,612 |
| All Other | \$1,187,524 | \$1,187,524 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,341,334 | \$1,348,136 |

Maine Rx Plus Program 0927

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$517 |
| All Other | \$0 | (\$517) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

MAINE RX PLUS PROGRAM 0927**PROGRAM SUMMARY**

| GENERAL FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$18,000 | \$18,000 |
| GENERAL FUND TOTAL | \$18,000 | \$18,000 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4,000 | 4,000 |
| Personal Services | \$153,810 | \$161,129 |
| All Other | \$1,187,524 | \$1,187,007 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,341,334 | \$1,348,136 |

Maine School Oral Health Fund Z025

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$25,000 | \$25,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$25,000 | \$25,000 |

MAINE SCHOOL ORAL HEALTH FUND Z025**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$25,000 | \$25,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$25,000 | \$25,000 |

Maine Small Business Health Coverage 0973

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$546 | \$546 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$546 | \$546 |

Maine Small Business Health Coverage 0973

2007 Public Law 240 Part A 32

Initiative: Adjusts the funding baseline to reflect repeal of program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | (\$546) | (\$546) |

| | | |
|-----------------------------------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$546) | (\$546) |
|-----------------------------------|---------|---------|

**MAINE SMALL BUSINESS HEALTH COVERAGE 0973
PROGRAM SUMMARY**

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Maine Water Well Drilling Program 0697

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$52,351 | \$54,675 |
| All Other | \$44,791 | \$44,791 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$97,142 | \$99,466 |

**MAINE WATER WELL DRILLING PROGRAM 0697
PROGRAM SUMMARY**

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$52,351 | \$54,675 |
| All Other | \$44,791 | \$44,791 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$97,142 | \$99,466 |

Maternal and Child Health 0191

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$90,392 | \$91,780 |
| All Other | \$1,077,879 | \$1,077,879 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,168,271 | \$1,169,659 |

| | | |
|---------------------------------------|--------------------|--------------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 29.000 | 29.000 |
| Personal Services | \$2,243,943 | \$2,300,059 |
| All Other | \$633,734 | \$633,734 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$2,877,677 | \$2,933,793 |

Maternal and Child Health 0191

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|----------------|----------------|
| Personal Services | \$4,499 | \$5,249 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$4,499 | \$5,249 |

Maternal and Child Health 0191

2007 Public Law 240 Part A 32

Initiative: Transfers one Public Service Coordinator I position and related All Other from the Federal Block Grant Fund to the Federal Expenditures Fund within the Maternal and Child Health program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$94,191 | \$95,808 |
| All Other | \$9,370 | \$9,435 |
| FEDERAL EXPENDITURES FUND TOTAL | \$103,561 | \$105,243 |

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$94,191) | (\$95,808) |
| All Other | (\$8,301) | (\$8,349) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$102,492) | (\$104,157) |

Maternal and Child Health 0191

2007 Public Law 539 Part A 28

Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position.

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|----------------|----------------|
| Personal Services | \$0 | \$3,008 |
| All Other | \$0 | \$117 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$3,125 |

Maternal and Child Health 0191

2007 Public Law 539 Part A 28

Initiative: Reorganizes one Children Special Health Needs Coordinator position to a Health Program Manager position.

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|----------------|----------------|
| Personal Services | \$0 | \$1,870 |
| All Other | \$0 | \$73 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$1,943 |

Maternal and Child Health 0191

2007 Public Law 539 Part A 28

Initiative: Reorganizes one Public Service Coordinator I position to a Senior Health Program Manager position and transfers the position from the Federal Expenditures Fund to the Federal Block Grant Fund within the Maternal and Child Health program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$91,780) |
| All Other | \$0 | (\$12,198) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$103,978) |
| | | |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$91,561 |
| All Other | \$0 | \$12,189 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$103,750 |

| MATERNAL AND CHILD HEALTH 0191 PROGRAM SUMMARY | | |
|---|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 1.000 |
| Personal Services | \$184,583 | \$95,808 |
| All Other | \$1,087,249 | \$1,075,116 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,271,832 | \$1,170,924 |
| | | |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 28.000 | 29.000 |
| Personal Services | \$2,154,251 | \$2,305,939 |
| All Other | \$625,433 | \$637,764 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$2,779,684 | \$2,943,703 |

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 | \$5,245,159 | \$5,245,159 |

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 | \$0 | (\$80,830) |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$1,208,395,125 | \$1,208,395,125 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,208,395,125 | \$1,208,395,125 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$140,078,946 | \$140,078,946 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$140,078,946 | \$140,078,946 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| All Other | \$25,178,645 | \$25,178,645 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$25,178,645 | \$25,178,645 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$22,112 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$22,112 |

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Provides funding to account for increases in MaineCare. Corresponding state funding increases are reflected in the Mental Health Services - Medicaid, Mental Health Services - Child Medicaid and Mental Retardation Waiver - MaineCare programs.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|---------------------|----------------------|
| All Other | \$84,476,277 | \$119,721,738 |
| FEDERAL EXPENDITURES FUND TOTAL | \$84,476,277 | \$119,721,738 |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|----------------------|
| All Other | (\$474,750) | (\$3,798,600) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$474,750) | (\$3,798,600) |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$2,351,496 | \$2,544,719 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,351,496 | \$2,544,719 |

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Provides funding for the federal match required to provide adult protective services to 156 new clients each year. The corresponding state funding is reflected in the Mental Retardation Waiver - MaineCare program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$2,302,826 | \$4,474,238 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,302,826 | \$4,474,238 |

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) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$923,964 | \$1,305,043 |

| | | |
|-----------------------------------|-----------|-------------|
| OTHER SPECIAL REVENUE FUNDS 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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$35,116,839) | (\$47,348,771) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$35,116,839) | (\$47,348,771) |

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part CC 2

Initiative: Reduces funding by implementing a managed care effort for behavioral health services. The corresponding state funding reductions are reflected in the Departmentwide program in the former Department of Behavioral and Developmental Services.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------------|-----------------------|
| All Other | (\$8,623,978) | (\$11,215,999) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$8,623,978) | (\$11,215,999) |

Medical Care - Payments to Providers 0147

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 state funding reductions are reflected in the Departmentwide program in the former Department of Behavioral and Developmental Services.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------------|-----------------------|
| All Other | (\$8,623,978) | (\$24,157,536) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$8,623,978) | (\$24,157,536) |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$5,176,615 |

| | | |
|---------------------------------|-----|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$5,176,615 |
|---------------------------------|-----|-------------|

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) |

| | | |
|--|----------------------|----------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$8,624,000) | (\$8,624,000) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$8,624,000) | (\$8,624,000) |

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$1,472,975 | \$1,646,163 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,472,975 | \$1,646,163 |

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

Initiative: Reduces funding in the Dirigo Health Fund program to reflect actual expenditures.

| | | |
|--|-----------------------|-----------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$25,602,081) | (\$25,602,081) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$25,602,081) | (\$25,602,081) |

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) |

| | | |
|--|----------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$6,754,807 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$6,754,807 |

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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$15,695,641) | (\$15,702,399) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$15,695,641) | (\$15,702,399) |

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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$1,724,798) | (\$1,725,539) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$1,724,798) | (\$1,725,539) |

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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$3,449,591) | (\$3,516,480) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$3,449,591) | (\$3,516,480) |

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part A 32

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
|----------------------------------|----------------|----------------|

| | | |
|--|----------------------|----------------------|
| All Other | (\$2,532,000) | (\$2,459,800) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$2,532,000) | (\$2,459,800) |

Medical Care - Payments to Providers 0147

2007 Public Law 240 Part CC 2

Initiative: Adjusts estimates of savings attributable to implementing a managed care effort for behavioral health services. The corresponding state funding reductions are reflected in the Departmentwide program in the former Department of Behavioral and Developmental Services.

| | | |
|--|----------------------|----------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$1,724,796) | (\$3,516,480) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$1,724,796) | (\$3,516,480) |

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) |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$2,558,087 | \$2,540,328 |
| OTHER SPECIAL REVENUE FUNDS 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) |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$517,439) | (\$527,472) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$517,439) | (\$527,472) |

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) |

| | | |
|--|----------------------|----------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$3,449,591) | (\$3,451,076) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$3,449,591) | (\$3,451,076) |

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) |

| | | |
|--|----------------------|----------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$3,362,199) | (\$7,518,454) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$3,362,199) | (\$7,518,454) |

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 |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$560,088 | \$560,088 |
| FEDERAL EXPENDITURES FUND TOTAL | \$560,088 | \$560,088 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$431,200 | \$431,385 |
| FEDERAL EXPENDITURES FUND TOTAL | \$431,200 | \$431,385 |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | (\$431,200) | (\$431,385) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$431,200) | (\$431,385) |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| All Other | \$0 | (\$475,885) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$475,885) |

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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$84,979) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$84,979) |

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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$6,244,005) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$6,244,005) |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$2,262,699 | \$0 |
| OTHER SPECIAL REVENUE FUNDS 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) |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$1,475,105) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$1,475,105) |

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) |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$1,454,582) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$1,454,582) |

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) |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$415,764) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$415,764) |

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) |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$862,398) | (\$910,567) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$862,398) | (\$910,567) |

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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$1,056,909) |
| FEDERAL EXPENDITURES 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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$7,155,500 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$7,155,500 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$2,484,070 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,484,070 | \$0 |

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$680,352 | \$697,361 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$680,352 | \$697,361 |
|-----------------------------------|-----------|-----------|

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 to 2 agencies in one geographic area of the State for day treatment services. The corresponding state funding reduction is in the Mental Health Services - Child Medicaid program.

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$215,600) | (\$894,117) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$215,600) | (\$894,117) |

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) |

| | | |
|--|----------------|----------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$1,049,765) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$1,049,765) |

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) |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$632,827) | (\$328,051) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$632,827) | (\$328,051) |

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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$126,566) | (\$384,810) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$126,566) | (\$384,810) |

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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$13,022,827) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$13,022,827) |

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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$3,848,279) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$3,848,279) |

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 | <hr/> | <hr/> |
| | \$0 | (\$2,000,000) |
| | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$3,576,248) |
| FEDERAL EXPENDITURES FUND TOTAL | <hr/> | <hr/> |
| | \$0 | (\$3,576,248) |
| | | |
| Medical Care - Payments to Providers 0147 | | |
| 2007 Public Law 539 Part A 28 | | |
| Initiative: Reduces funding for MaineCare home- and community-based waiver services through utilization review of 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 state funding reductions are in the Mental Retardation Waiver - MaineCare program. | | |
| | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$6,562,077) |
| FEDERAL EXPENDITURES FUND TOTAL | <hr/> | <hr/> |
| | \$0 | (\$6,562,077) |
| | | |
| Medical Care - Payments to Providers 0147 | | |
| 2007 Public Law 539 Part A 28 | | |
| Initiative: Reduces 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 state funding adjustments are in the Medicaid Services - Mental Retardation and Mental Retardation Waiver - MaineCare programs. | | |
| | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$632,442) |
| FEDERAL EXPENDITURES FUND TOTAL | <hr/> | <hr/> |
| | \$0 | (\$632,442) |
| | | |
| Medical Care - Payments to Providers 0147 | | |
| 2007 Public Law 539 Part A 28 | | |
| Initiative: Provides funding for the cost of services to individuals as a result of the privatization of the Elizabeth Levinson Center. The corresponding state funding increase is in the Medicaid Services - Mental Retardation program. | | |
| | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$1,106,261 |
| FEDERAL EXPENDITURES FUND TOTAL | <hr/> | <hr/> |
| | \$0 | \$1,106,261 |
| | | |
| 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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$344,960) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$344,960) |

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) |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$72,442) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$72,442) |

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) |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$2,959,751) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$2,959,751) |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | (\$195,966) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$195,966) |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------------|
| All Other | \$0 | (\$3,591,744) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$3,591,744) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| All Other | \$0 | (\$306,238) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$306,238) |

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part D 1

Initiative: Adjusts funding by redirecting a portion of the funding for sheltered workshop services to the new Supports Waiver, providing seed funds to draw federal match and resulting in net General Fund savings of \$200,000 in fiscal year 2008-09 and \$400,000 per year in subsequent fiscal years to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The corresponding General Fund adjustments are reflected in the Mental Retardation Waiver - Supports and Mental Retardation Services - Community programs.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|------------------|
| All Other | \$0 | \$517,439 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$517,439 |

Medical Care - Payments to Providers 0147

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 state funding decrease is reflected in the Mental Health Services - Child Medicaid program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| All Other | \$0 | (\$841,614) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$841,614) |

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| All Other | \$0 | (\$715,138) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$715,138) |

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

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 fiscal year 2008-09. 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 state funding reduction is in the Departmentwide program of the former Department of Behavioral and Developmental Services.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------------|
| All Other | \$0 | (\$1,788,234) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$1,788,234) |

Medical Care - Payments to Providers 0147

2007 Public Law 539 Part A 28

Initiative: Reduces funding by eliminating intensive community integration. The corresponding state funding reduction is in the Mental Health Services - Community Medicaid program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------------|
| All Other | \$0 | (\$2,145,880) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$2,145,880) |

Medical Care - Payments to Providers 0147

2007 Public Law 545 Part B 0

Initiative: Increases funding for MaineCare home- and community-based waiver services. The corresponding state funding increases are in the Mental Retardation Waiver - MaineCare program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|------------------|
| All Other | \$0 | \$254,930 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$254,930 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|---------------------|
| All Other | \$0 | \$13,022,827 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$13,022,827 |

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) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|---------------------|
| All Other | \$0 | \$11,394,341 |
| OTHER SPECIAL REVENUE FUNDS 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 |
|---------------------------|----------------|--------------------|
| All Other | \$0 | \$3,269,264 |
| GENERAL FUND TOTAL | \$0 | \$3,269,264 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| All Other | \$0 | \$5,846,206 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$5,846,206 |

Medical Care - Payments to Providers 0147

2007 Public Law 545 Part B 0

Initiative: Provides funding related to consolidating crisis services to one provider per district. The corresponding state match increase is in the Mental Health Services - Community Medicaid program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|------------------|
| All Other | \$0 | \$357,625 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$357,625 |

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: Provides funding to continue services at private nonmedical institutions. The corresponding state funding increase is in the Office of Substance Abuse - Medicaid Seed program.

| | | |
|--|----------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$457,788 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$457,788 |

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) |

| | | |
|--|----------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$428,000 |
| OTHER SPECIAL REVENUE FUNDS 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) |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$175,892) |

| | | |
|---------------------------------|-----|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$175,892) |
|---------------------------------|-----|-------------|

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) |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$4,339,789 |
| FEDERAL EXPENDITURES 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) |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$5,565,357) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$5,565,357) |

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) |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$680,325 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$680,325 |

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) |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$880,059 |
| OTHER SPECIAL REVENUE FUNDS 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) |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$3,482,353) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$3,482,353) |

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) |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$4,649,122) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$4,649,122) |

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) |
| FEDERAL EXPENDITURES FUND ARRA | 2007-08 | 2008-09 |
| All Other | \$0 | \$102,711,249 |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | \$0 | \$102,711,249 |

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) |
| FEDERAL EXPENDITURES FUND ARRA | 2007-08 | 2008-09 |
| All Other | \$0 | \$22,240,700 |
| FEDERAL EXPENDITURES FUND ARRA 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$120,935,036 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$120,935,036 |
| FEDERAL EXPENDITURES FUND ARRA | 2007-08 | 2008-09 |
| All Other | \$0 | \$16,823,132 |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | \$0 | \$16,823,132 |

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part QQQQ 1

Initiative: Provides funding for hospital settlements.

| | 2007-08 | 2008-09 |
|---|-----------|---------------------|
| GENERAL FUND | | |
| All Other | \$0 | \$45,000,000 |
| GENERAL FUND TOTAL | <hr/> \$0 | <hr/> \$45,000,000 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | \$0 | \$108,841,532 |
| FEDERAL EXPENDITURES FUND TOTAL | <hr/> \$0 | <hr/> \$108,841,532 |
| FEDERAL EXPENDITURES FUND ARRA | | |
| All Other | \$0 | \$15,140,819 |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | <hr/> \$0 | <hr/> \$15,140,819 |

Medical Care - Payments to Providers 0147

2009 Public Law 213 Part QQQQ 1

Initiative: Provides funding for hospital settlements.

| | 2007-08 | 2008-09 |
|---|-----------|--------------------|
| GENERAL FUND | | |
| All Other | \$0 | \$10,000,000 |
| GENERAL FUND TOTAL | <hr/> \$0 | <hr/> \$10,000,000 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | \$0 | \$24,187,007 |
| FEDERAL EXPENDITURES FUND TOTAL | <hr/> \$0 | <hr/> \$24,187,007 |
| FEDERAL EXPENDITURES FUND ARRA | | |
| All Other | \$0 | \$3,364,626 |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | <hr/> \$0 | <hr/> \$3,364,626 |

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|---|-----------------|-----------------|
| GENERAL FUND | | |
| All Other | \$358,460,824 | \$320,904,528 |
| GENERAL FUND TOTAL | \$358,460,824 | \$320,904,528 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | \$1,206,285,866 | \$1,434,686,365 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,206,285,866 | \$1,434,686,365 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$120,901,967 | \$131,219,793 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$120,901,967 | \$131,219,793 |
| FEDERAL BLOCK GRANT FUND | | |
| All Other | \$25,178,645 | \$25,178,645 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$25,178,645 | \$25,178,645 |
| FEDERAL EXPENDITURES FUND ARRA | | |
| All Other | \$0 | \$160,280,526 |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | \$0 | \$160,280,526 |

Medical Care - Payments To Providers - Non Match 0997

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|---------------------------|-----------|-----------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|---------------------------|-------------|-------------|
| GENERAL FUND | | |
| 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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$71,667 | \$75,862 |
| All Other | \$8,463 | \$8,632 |
| FEDERAL EXPENDITURES FUND TOTAL | \$80,130 | \$84,494 |

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 |
| | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$53,944 | \$30,986 |
| All Other | \$18,908 | \$6,826 |
| FEDERAL EXPENDITURES FUND TOTAL | \$72,852 | \$37,812 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$125,611 | \$106,848 |
| All Other | \$27,371 | \$15,458 |
| FEDERAL EXPENDITURES FUND TOTAL | \$152,982 | \$122,306 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$261,207,936 | \$261,207,936 |
| FEDERAL EXPENDITURES FUND TOTAL | \$261,207,936 | \$261,207,936 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$33,210,000 | \$33,210,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$33,210,000 | \$33,210,000 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$3,277,112 | \$10,353,230 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,277,112 | \$10,353,230 |

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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$331,977 | \$359,078 |
| FEDERAL EXPENDITURES FUND TOTAL | \$331,977 | \$359,078 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$1,037,980 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$1,037,980 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$223,132) | \$601,540 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$223,132) | \$601,540 |

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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$786,534 |
| FEDERAL EXPENDITURES 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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$2,381,553) | (\$2,441,091) |
| OTHER SPECIAL REVENUE FUNDS 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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$1,323,343 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$1,323,343 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$991,680) | (\$1,983,360) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$991,680) | (\$1,983,360) |

Nursing Facilities 0148

2007 Public Law 539 Part A 28

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$207,736 | \$212,928 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$207,736 | \$212,928 |
|-----------------------------------|-----------|-----------|

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) |

| | | |
|--|----------------|----------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$1,788,234) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$1,788,234) |

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) |

| | | |
|--|----------------------|----------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$4,746,206) | (\$4,810,125) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$4,746,206) | (\$4,810,125) |

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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$7,283,090) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$7,283,090) |

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 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | (\$566,642) |
| OTHER SPECIAL REVENUE FUNDS 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) |

| | | |
|---------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND ARRA | 2007-08 | 2008-09 |
| All Other | \$0 | \$23,820,710 |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | \$0 | \$23,820,710 |

**NURSING FACILITIES 0148
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|---|---------------|---------------|
| GENERAL FUND | | |
| All Other | \$68,895,073 | \$50,747,304 |
| GENERAL FUND TOTAL | \$68,895,073 | \$50,747,304 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | \$260,070,819 | \$261,186,652 |
| FEDERAL EXPENDITURES FUND TOTAL | \$260,070,819 | \$261,186,652 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$29,821,371 | \$29,033,375 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$29,821,371 | \$29,033,375 |
| FEDERAL EXPENDITURES FUND ARRA | | |
| All Other | \$0 | \$23,820,710 |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | \$0 | \$23,820,710 |

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.

| | 2007-08 | 2008-09 |
|-------------------------------|-------------|-------------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|---------------------------|------------|------------|
| GENERAL FUND | | |
| 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: Transfers funding from the Office of Licensing and Regulatory Services program to the Office of Elder Services Adult Protective Services program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$126,528 | \$126,528 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$126,528 | \$126,528 |

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 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 | (\$1,828) | (\$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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$126,528 | \$126,528 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$126,528 | \$126,528 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 7.500 | 7.500 |
| Personal Services | \$518,072 | \$531,593 |
| All Other | \$8,699,625 | \$8,699,625 |
| FEDERAL EXPENDITURES FUND TOTAL | \$9,217,697 | \$9,231,218 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$35,963 | \$37,982 |
| All Other | \$35,653 | \$35,653 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$71,616 | \$73,635 |

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) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| Personal Services | (\$35,963) | (\$37,982) |
| All Other | (\$35,653) | (\$35,653) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$71,616) | (\$73,635) |

Office of Elder Services Central Office 0140

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$5,323 | \$5,777 |
| FEDERAL EXPENDITURES FUND TOTAL | \$5,323 | \$5,777 |

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 |
|---------------------------|----------------|-----------------|
| 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: Provides funding for contributions from the American Association of Retired Persons.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$4,000 | \$4,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,000 | \$4,000 |

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 |

FEDERAL EXPENDITURES FUND

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$33,848 | \$29,385 |
| All Other | \$328 | \$284 |
| FEDERAL EXPENDITURES FUND TOTAL | \$34,176 | \$29,669 |

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) |

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

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).

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$46,519) | (\$94,405) |
| All Other | \$46,519 | \$94,405 |

| | | |
|---------------------------------|-----|-----|
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
|---------------------------------|-----|-----|

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 | | |
| | 2007-08 | 2008-09 |
| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 6.500 | 6.500 |
| Personal Services | \$510,724 | \$472,350 |
| All Other | \$8,746,472 | \$8,794,314 |
| FEDERAL EXPENDITURES FUND TOTAL | \$9,257,196 | \$9,266,664 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$0 |
| All Other | \$4,000 | \$4,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,000 | \$4,000 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$141,719 | \$148,182 |
| All Other | \$7,379 | \$7,379 |

| | | |
|------------------------------------|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$149,098 | \$155,561 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 43.000 | 43.000 |
| Personal Services | \$2,494,204 | \$2,565,751 |
| All Other | \$4,909,211 | \$4,909,211 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$7,403,415</u> | <u>\$7,474,962</u> |

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: Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

| | | |
|------------------------------------|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$2,553,171 | \$2,549,712 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,553,171</u> | <u>\$2,549,712</u> |

Office of Integrated Access and Support - Central Office Z020

2007 Public Law 240 Part A 32

Initiative: Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

| | | |
|------------------------------------|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$799,713 | \$799,713 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$799,713</u> | <u>\$799,713</u> |

Office of Integrated Access and Support - Central Office Z020

2007 Public Law 240 Part A 32

Initiative: Transfers one Planning and Research Assistant position from the Bureau of Health program to the Office of Integrated Access and Support - Central Office program.

| | | |
|------------------------------------|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$50,590 | \$51,523 |
| All Other | \$5,363 | \$5,363 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$55,953</u> | <u>\$56,886</u> |

Office of Integrated Access and Support - Central Office Z020

2007 Public Law 240 Part A 32

Initiative: Transfers one Accounting Associate I position, one Inventory and Property Assistant position, one Office Assistant II position and All Other funding from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| Personal Services | (\$141,719) | (\$148,182) |
| All Other | (\$7,379) | (\$7,379) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$149,098) | (\$155,561) |
| | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 |
| Personal Services | \$141,719 | \$148,182 |
| All Other | \$7,379 | \$7,379 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$149,098 | \$155,561 |

Office of Integrated Access and Support - Central Office Z020

2007 Public Law 240 Part A 32

Initiative: Transfers one Family Independence Unit Supervisor position from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$76,102 | \$78,107 |
| All Other | \$7,767 | \$7,825 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$83,869 | \$85,932 |

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 | \$713,253 | \$667,556 |

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 | (\$2,916) | (\$6,214) |

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 | (\$4,554) | (\$4,545) |

Office of Integrated Access and Support - Central Office Z020

2007 Public Law 539 Part A 28

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|----------------|
| All Other | (\$710,389) | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$710,389) | \$0 |

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 | (\$130,000) | \$0 |

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 | \$0 | \$0 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$8,588 | \$5,788 |
| All Other | \$335 | \$226 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,923 | \$6,014 |

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 | (\$13) | (\$13) |

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 | (\$9,746) | (\$9,746) |

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 | \$0 | (\$1,841) |

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 1 Part A 1

Initiative: Provides funding for facility needs at Department of Health and Human Services sites.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$831 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$831 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 48.000 | 48.000 |
| Personal Services | \$2,771,203 | \$2,849,351 |
| All Other | \$7,572,550 | \$8,280,260 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,343,753 | \$11,129,611 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 40.000 | 40.000 |
| Personal Services | \$3,160,897 | \$3,239,313 |
| All Other | \$6,364,327 | \$6,364,327 |
| FEDERAL EXPENDITURES FUND TOTAL | \$9,525,224 | \$9,603,640 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| Personal Services | \$930,459 | \$955,736 |
| All Other | \$293,972 | \$293,972 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,224,431 | \$1,249,708 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |

| | | |
|---------------------------------------|-----------------|-----------------|
| All Other | \$80,280 | \$80,280 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$80,280 | \$80,280 |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| Personal Services | (\$144,608) | (\$146,806) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$144,608) | (\$146,806) |

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 one limited-period Public Service Coordinator II position 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. This position administers the Real Choice Systems Transformation Grant.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| Personal Services | \$101,769 | \$103,372 |
| All Other | \$2,452,363 | \$2,452,363 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,554,132 | \$2,555,735 |

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) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (10.000) | (10.000) |
| Personal Services | (\$748,876) | (\$763,603) |
| All Other | (\$209,980) | (\$209,980) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$958,856) | (\$973,583) |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$91,322) | (\$96,607) |
| All Other | (\$5,927) | (\$5,930) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$97,249) | (\$102,537) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$35,966) | (\$37,987) |
| All Other | (\$20,998) | (\$20,998) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$56,964) | (\$58,985) |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$55,715) | (\$58,653) |
| All Other | (\$5,363) | (\$5,363) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$61,078) | (\$64,016) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$145,617) | (\$154,146) |
| All Other | (\$62,994) | (\$62,994) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$208,611) | (\$217,140) |

Office of Management and Budget 0142

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| All Other | (\$11,069) | (\$11,162) |

| | | |
|---------------------------------|------------|------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$11,069) | (\$11,162) |
|---------------------------------|------------|------------|

Office of Management and Budget 0142

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| Personal Services | (\$179,719) | (\$182,613) |
| All Other | (\$10,726) | (\$10,726) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$190,445) | (\$193,339) |

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: Transfers 8 Family Independence Specialist positions and related All Other from the Federal Block Grant Fund to Other Special Revenue Funds within the Bureau of Family Independence - Regional program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| All Other | (\$326) | (\$328) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$326) | (\$328) |

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 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (6.000) | (6.000) |
| Personal Services | (\$445,440) | (\$453,219) |
| All Other | \$445,440 | \$453,219 |
| FEDERAL EXPENDITURES 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 3 Public Service Coordinator I positions and one Social Services Manager I position from the Department of Health and Human Services Service Center to the Office of Management and Budget program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 4.000 |
| Personal Services | \$0 | \$332,910 |
| All Other | \$0 | \$35,929 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$368,839 |

Office of Management and Budget 0142

2007 Public Law 539 Part A 28

Initiative: Transfers 27 positions from the Federal Expenditures Fund to the Other Special Revenue Funds within the Office of Management and Budget program. Position detail is on file in the Bureau of the Budget.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (27.000) |
| Personal Services | \$0 | (\$2,154,602) |
| All Other | \$0 | (\$6,784,037) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$8,938,639) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 27.000 |
| Personal Services | \$0 | \$2,154,602 |
| All Other | \$0 | \$6,784,037 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$8,938,639 |

Office of Management and Budget 0142

2007 Public Law 539 Part A 28

Initiative: Transfers one Customer Representative Assistant II position from the Bureau of Health program to the Office of Management and Budget program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$40,703 |
| All Other | \$0 | \$7,332 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$48,035 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$144,617) | (\$146,813) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$144,617) | (\$146,813) |

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.

| | 2007-08 | 2008-09 |
|--------------------|---------|-----------|
| GENERAL FUND | | |
| All Other | \$0 | \$348,291 |
| GENERAL FUND TOTAL | \$0 | \$348,291 |

| | 2007-08 | 2008-09 |
|-----------------------------------|---------|-----------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$0 | \$214,740 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$214,740 |

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.

| | 2007-08 | 2008-09 |
|-------------------------------|---------|----------|
| GENERAL FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$39,709 |
| GENERAL FUND TOTAL | \$0 | \$39,709 |

| | 2007-08 | 2008-09 |
|-----------------------------------|---------|----------|
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | \$0 | \$39,707 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$39,707 |

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.

| | 2007-08 | 2008-09 |
|--------------------|-------------|---------|
| GENERAL FUND | | |
| 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 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 | (\$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 | \$12,780 | \$13,375 |

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 | (\$470,008) | (\$470,008) |

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 | (\$58,700) | (\$58,700) |

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 | (\$132,000) | (\$132,000) |

Office of Management and Budget 0142

2007 Public Law 240 Part BB 2

Initiative: Departmentwide allocation to fund information technology requirements.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|----------------|
| All Other | \$301,000 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$301,000 | \$0 |

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 A 1

Initiative: Provides funding for facility needs at Department of Health and Human Services sites.

| | | |
|--|----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$15,326 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$15,326 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 27.000 | 0.000 |
| Personal Services | \$2,201,245 | \$103,372 |
| All Other | \$9,529,719 | \$2,452,363 |
| FEDERAL EXPENDITURES FUND TOTAL | \$11,730,964 | \$2,555,735 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 32.000 |
| Personal Services | \$0 | \$2,567,922 |
| All Other | \$0 | \$7,057,364 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$9,625,286 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| All Other | \$80,280 | \$80,280 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$80,280 | \$80,280 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 147.000 | 147.000 |
| Personal Services | \$7,165,183 | \$7,423,720 |
| All Other | \$4,655,273 | \$4,655,273 |
| FEDERAL EXPENDITURES FUND TOTAL | \$11,820,456 | \$12,078,993 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |

| | | |
|-----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$377,936 | \$396,515 |
| All Other | \$47,213 | \$47,213 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$425,149 | \$443,728 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$217,782 | \$227,063 |
| All Other | \$85,789 | \$85,789 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$303,571 | \$312,852 |

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) |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (8.500) | (8.500) |
| Personal Services | (\$457,141) | (\$469,104) |
| All Other | (\$48,269) | (\$48,269) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$505,410) | (\$517,373) |

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: 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.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|

| | | |
|---------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$47,504) | (\$48,360) |
| All Other | (\$5,363) | (\$5,363) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$52,867) | (\$53,723) |

OMB Division of Regional Business Operations 0196

2007 Public Law 240 Part A 32

Initiative: Transfers 142.5 positions and All Other from the Federal Expenditures Fund and the Federal Block Grant Fund to the Other Special Revenue Funds within the OMB Operations - Regional program. Positions on file in the Bureau of the Budget.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|---------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (137,500) | (137,500) |
| Personal Services | (\$6,660,538) | (\$6,906,256) |
| All Other | (\$4,601,641) | (\$4,601,641) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$11,262,179) | (\$11,507,897) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 142,500 | 142,500 |
| Personal Services | \$6,878,320 | \$7,133,319 |
| All Other | \$4,672,092 | \$4,672,092 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,550,412 | \$11,805,411 |

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|--------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (5,000) | (5,000) |
| Personal Services | (\$217,782) | (\$227,063) |
| All Other | (\$70,450) | (\$70,450) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$288,232) | (\$297,513) |

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 |

OTHER SPECIAL REVENUE FUNDS

| | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$85,463 | \$56,418 |
| All Other | \$3,337 | \$2,203 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$88,800 | \$58,621 |

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 |
|-------------------------------|----------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (0.500) |
| Personal Services | \$0 | (\$11,883) |
| All Other | \$0 | (\$9,429) |
| GENERAL FUND TOTAL | \$0 | (\$21,312) |

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 | \$0 | (\$75,847) |

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 | \$0 | (\$55,158) |

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 | (\$65) | (\$65) |

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 | (\$39,244) | (\$42,079) |

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 |
| 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: Provides funding for facility needs at Department of Health and Human Services sites.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|------------------|
| All Other | \$0 | \$133,038 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$133,038 |

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 1 Part A 1

Initiative: Eliminates one part-time Disability Claims Adjudicator position, one Medical Support Specialist Translator position and one Office Assistant II position in the Disability Determination - Division of program and one Office Assistant II position in the OMB Division of Regional Business Operations program. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

OMB Division of Regional Business Operations 0196

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| Personal Services | \$0 | \$5,644 |

| | | |
|--|------------|----------------|
| All Other | \$0 | \$100 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$5,744 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 150.500 | 149.500 |
| Personal Services | \$7,341,719 | \$7,591,896 |
| All Other | \$4,722,642 | \$4,854,646 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$12,064,361 | \$12,446,542 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$15,339 | \$15,339 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$15,339 | \$15,339 |

Plumbing - Control Over 0205

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|

| | | |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$476,901 | \$489,694 |
| All Other | \$156,709 | \$156,709 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$633,610 | \$646,403 |

Plumbing - Control Over 0205

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$1,581 |
| All Other | \$0 | \$62 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$1,643 |

| | | |
|--|------------------|------------------|
| PLUMBING - CONTROL OVER 0205 | | |
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$476,901 | \$491,275 |
| All Other | \$156,709 | \$156,771 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$633,610 | \$648,046 |

Prescription Drug Academic Detailing N026

2007 Public Law 327

Initiative: Provides a base allocation for the costs of the prescription drug academic detailing program to be funded from a share of the fees collected from prescription drug manufacturers under 22 MRSA §2700-A, sub-§-4.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

| | | |
|--|----------------|----------------|
| PRESCRIPTION DRUG ACADEMIC DETAILING N026 | | |
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

Purchased Social Services 0228

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | | |
|---------------------|----------------|----------------|
| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|

| | | |
|---------------------------|--------------------|--------------------|
| All Other | \$5,034,172 | \$5,034,172 |
| GENERAL FUND TOTAL | \$5,034,172 | \$5,034,172 |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$71,667 | \$75,862 |
| All Other | \$4,388,207 | \$4,388,207 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,459,874 | \$4,464,069 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$289,943 | \$289,943 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$289,943 | \$289,943 |

| | | |
|---------------------------------------|---------------------|---------------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$71,667 | \$75,862 |
| All Other | \$15,122,414 | \$15,122,414 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$15,194,081 | \$15,198,276 |

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 |

| | | |
|---------------------------------------|-----------------|-----------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$70,004 | \$71,228 |
| All Other | \$4,289 | \$4,324 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$74,293 | \$75,552 |

Purchased Social Services 0228

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.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$71,667) | (\$75,862) |

| | | |
|--|-------------------|-------------------|
| All Other | (\$5,363) | (\$5,363) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$77,030) | (\$81,225) |

Purchased Social Services 0228

2007 Public Law 240 Part A 32

Initiative: Reduces funding to reflect projected available resources.

| | | |
|---------------------------------------|----------------------|----------------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| All Other | (\$7,368,374) | (\$7,373,828) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$7,368,374) | (\$7,373,828) |

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 |

| | | |
|---------------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$71,667) | (\$75,862) |
| All Other | \$71,667 | \$75,862 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$0 |

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 | <u>\$900,000</u> | <u>\$1,000,000</u> |

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) |
|--------------------|------------|------------|

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 |
|---------------------|----------------|----------------|

| | | |
|--------------------|-----|-----------|
| 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: Provides funding to restore an allocation that was reduced in error.

| | 2007-08 | 2008-09 |
|---------------------------------------|----------------|--------------------|
| FEDERAL BLOCK GRANT FUND | | |
| All Other | \$0 | \$1,000,000 |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>\$0</u> | <u>\$1,000,000</u> |

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.

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| GENERAL FUND | | |
| Personal Services | \$0 | (\$394) |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$394)</u> |

| | 2007-08 | 2008-09 |
|---------------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | | |
| Personal Services | \$0 | \$394 |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>\$0</u> | <u>\$394</u> |

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.

| | 2007-08 | 2008-09 |
|---------------------------|----------------|--------------------|
| GENERAL FUND | | |
| All Other | \$0 | (\$100,000) |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$100,000)</u> |

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.

| | 2007-08 | 2008-09 |
|---------------------------|----------------|--------------------|
| GENERAL FUND | | |
| All Other | \$0 | (\$419,000) |
| GENERAL FUND TOTAL | <u>\$0</u> | <u>(\$419,000)</u> |

**PURCHASED SOCIAL SERVICES 0228
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| GENERAL FUND | | |
| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$4,382,844 | \$4,382,844 |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,382,844 | \$4,382,844 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$289,943 | \$289,943 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$289,943 | \$289,943 |
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$70,004 | \$71,622 |
| All Other | \$7,829,996 | \$8,828,772 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$7,900,000 | \$8,900,394 |

Rape Crisis Control 0488

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|---------------------------------------|-----------------|-----------------|
| FEDERAL BLOCK GRANT FUND | | |
| All Other | \$32,720 | \$32,720 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$32,720 | \$32,720 |

**RAPE CRISIS CONTROL 0488
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|---------------------------------------|-----------------|-----------------|
| FEDERAL BLOCK GRANT FUND | | |
| All Other | \$32,720 | \$32,720 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$32,720 | \$32,720 |

Risk Reduction 0489

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$304,126 | \$312,491 |
| All Other | \$189,576 | \$189,576 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$493,702 | \$502,067 |

Risk Reduction 0489

2007 Public Law 240 Part A 32

Initiative: Transfers one Public Service Coordinator I position and related All Other from the Risk Reduction program to the Bureau of Health program.

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$82,627) | (\$87,068) |
| All Other | (\$5,990) | (\$6,022) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$88,617) | (\$93,090) |

Risk Reduction 0489

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.

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$85,051) | (\$86,534) |
| All Other | (\$5,363) | (\$5,363) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$90,414) | (\$91,897) |

Risk Reduction 0489

2007 Public Law 539 Part A 28

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

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|----------------|----------------|
| Personal Services | \$0 | \$2,995 |
| All Other | \$0 | \$117 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$3,112 |

RISK REDUCTION 0489**PROGRAM SUMMARY**

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$136,448 | \$141,884 |
| All Other | \$178,223 | \$178,308 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$314,671 | \$320,192 |

Sexually Transmitted Diseases 0496

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|-----------------|-----------------|
| All Other | \$27,763 | \$27,763 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$27,763 | \$27,763 |

SEXUALLY TRANSMITTED DISEASES 0496**PROGRAM SUMMARY**

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|-----------------|-----------------|
| All Other | \$27,763 | \$27,763 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$27,763 | \$27,763 |

Special Children's Services 0204

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | \$1,042,256 | \$1,070,675 |
| All Other | \$103,359 | \$103,359 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$1,145,615 | \$1,174,034 |

Special Children's Services 0204

2007 Public Law 240 Part A 32

Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I position.

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|----------------|----------------|
| Personal Services | \$6,171 | \$6,924 |
| All Other | \$248 | \$278 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$6,419 | \$7,202 |

Special Children's Services 0204

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.

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$68,704) | (\$69,761) |
| All Other | (\$5,363) | (\$5,363) |
| FEDERAL BLOCK GRANT FUND TOTAL | (\$74,067) | (\$75,124) |

Special Children's Services 0204

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|----------------|----------------|
| Personal Services | \$2,116 | \$4,187 |
| All Other | \$83 | \$164 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$2,199 | \$4,351 |

SPECIAL CHILDREN'S SERVICES 0204
PROGRAM SUMMARY

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 15,000 | 15,000 |
| Personal Services | \$981,839 | \$1,012,025 |
| All Other | \$98,327 | \$98,438 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$1,080,166 | \$1,110,463 |

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 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 | (\$1,880) | (\$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) |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| Personal Services | \$1,556,157 | \$1,597,264 |
| All Other | \$1,380,487 | \$1,380,487 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,936,644 | \$2,977,751 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$1,636,131 | \$1,636,131 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,636,131 | \$1,636,131 |

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 | \$5,200,000 | \$5,200,000 |

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 | (\$617,347) | (\$1,234,694) |

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 | (\$300,000) | (\$600,000) |

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 | (\$378,000) | (\$756,000) |

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 | (\$186,900) | (\$373,800) |

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 | \$21,839 | \$22,345 |

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 | \$0 | \$92,056 |

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 | \$0 | (\$2,900,000) |

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 | \$0 | (\$150,000) |

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| GENERAL FUND | | |
| 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 | \$42,908,068 | \$36,902,568 |
| FEDERAL EXPENDITURES FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 22.000 | 22.000 |
| Personal Services | \$1,556,157 | \$1,597,264 |
| All Other | \$1,380,487 | \$1,380,487 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,936,644 | \$2,977,751 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$1,636,131 | \$1,636,131 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,636,131 | \$1,636,131 |

Temporary Assistance for Needy Families 0138

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|--|----------------------|----------------------|
| GENERAL FUND | | |
| All Other | \$23,850,375 | \$23,850,375 |
| GENERAL FUND TOTAL | \$23,850,375 | \$23,850,375 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$124,457,811 | \$124,457,811 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$124,457,811 | \$124,457,811 |
| FEDERAL BLOCK GRANT FUND | | |
| All Other | \$50,488,117 | \$50,488,117 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$50,488,117 | \$50,488,117 |

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%.

| | 2007-08 | 2008-09 |
|---------------------------|--------------------|--------------------|
| GENERAL FUND | | |
| 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: Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program.

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|--------------------|--------------------|
| All Other | \$1,815,244 | \$1,815,244 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$1,815,244 | \$1,815,244 |

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 A 28

Initiative: Provides funding as a baseline allocation for nonmatching child support incentives.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$500 | \$500 |

| | | |
|-----------------------------------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
|-----------------------------------|-------|-------|

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 | | |
| | 2007-08 | 2008-09 |
| GENERAL FUND | | |
| All Other | \$24,732,638 | \$25,144,078 |
| GENERAL FUND TOTAL | \$24,732,638 | \$25,144,078 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$124,458,311 | \$124,458,311 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$124,458,311 | \$124,458,311 |
| FEDERAL BLOCK GRANT FUND | | |
| All Other | \$52,303,361 | \$52,303,361 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$52,303,361 | \$52,303,361 |

Training Programs and Employee Assistance 0493

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| | | |
|---------------------------------------|-----------------|-----------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| All Other | \$99,780 | \$99,780 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$99,780 | \$99,780 |

Training Programs and Employee Assistance 0493

2007 Public Law 240 Part A 32

Initiative: Reduces funding to reflect projected available resources.

| | | |
|---------------------------------|----------------|----------------|
| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
| All Other | (\$69,780) | (\$69,780) |

FEDERAL BLOCK GRANT FUND TOTAL

(\$69,780)

(\$69,780)

**TRAINING PROGRAMS AND EMPLOYEE ASSISTANCE 0493
PROGRAM SUMMARY**

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|-----------------|-----------------|
| All Other | \$30,000 | \$30,000 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$30,000 | \$30,000 |

Tuberculosis Control Program 0497

2007 Public Law 240 Part A 32

Initiative: BASELINE BUDGET

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$54,346 | \$55,270 |
| All Other | \$33,785 | \$33,785 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$88,131 | \$89,055 |

Tuberculosis Control Program 0497

2007 Public Law 539 Part A 28

Initiative: Reallocates 25% of the cost of one Office Specialist I Manager position from the Bureau of Health program, Federal Expenditures Fund to the Tuberculosis Control Program, Federal Block Grant Fund.

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|------------|-----------------|
| Personal Services | \$0 | \$15,881 |
| All Other | \$0 | \$6,193 |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | \$22,074 |

Tuberculosis Control Program 0497

2007 Public Law 539 Part A 28

Initiative: Reallocates 45% of the cost of one Office Associate II position from the Tuberculosis Control Program, Federal Block Grant Fund to the Bureau of Health program, Federal Expenditures Fund.

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|------------|-------------------|
| Personal Services | \$0 | (\$24,870) |
| All Other | \$0 | (\$6,543) |
| FEDERAL BLOCK GRANT FUND TOTAL | \$0 | (\$31,413) |

Tuberculosis Control Program 0497

2007 Public Law 539 Part A 28

Initiative: Transfers one Public Health Nurse Consultant position from the Bureau of Health program to the Tuberculosis Control Program.

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|--------------------------|---------|---------|
| | | |

| | | |
|--------------------------------|------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$93,203 |
| All Other | \$0 | \$9,212 |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>\$0</u> | <u>\$102,415</u> |

**TUBERCULOSIS CONTROL PROGRAM 0497
PROGRAM SUMMARY**

| FEDERAL BLOCK GRANT FUND | 2007-08 | 2008-09 |
|---------------------------------------|------------------------|-------------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 2.000 |
| Personal Services | \$54,346 | \$139,484 |
| All Other | \$33,785 | \$42,647 |
| FEDERAL BLOCK GRANT FUND TOTAL | <u>\$88,131</u> | <u>\$182,131</u> |

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS

| General Fund | 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 |
| General Fund Total | \$711,115,187 | \$647,133,731 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 692.500 | 672.000 |
| Personal Services | \$43,598,383 | \$44,717,085 |
| All Other | \$1,665,057,665 | \$1,904,554,513 |
| Capital Expenditures | \$0 | \$75,000 |
| Federal Expenditures Fund Total | \$1,708,656,048 | \$1,949,346,598 |
| Fund for a Healthy Maine | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 16.000 | 16.000 |
| Personal Services | \$1,052,060 | \$1,235,907 |
| All Other | \$52,403,278 | \$53,787,164 |
| Fund for a Healthy Maine Total | \$53,455,338 | \$55,023,071 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 503.000 | 541.000 |
| POSITIONS - FTE COUNT | 1.500 | 1.500 |
| Personal Services | \$28,350,919 | \$32,637,527 |
| All Other | \$310,475,021 | \$329,230,967 |
| Capital Expenditures | \$0 | \$105,000 |
| Other Special Revenue Funds Total | \$338,825,940 | \$361,973,494 |
| Federal Block Grant Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 119.500 | 120.500 |
| Personal Services | \$7,941,770 | \$8,269,096 |
| All Other | \$128,569,841 | \$129,563,610 |
| Federal Block Grant Fund Total | \$136,511,611 | \$137,832,706 |
| Federal Expenditures Fund ARRA | 2007-08 | 2008-09 |
| All Other | \$0 | \$186,276,236 |
| Federal Expenditures Fund ARRA Total | \$0 | \$186,276,236 |

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

| DEPARTMENT TOTALS - ALL FUNDS | 2007-08 | 2008-09 |
|--------------------------------------|------------------------|------------------------|
| POSITIONS - LEGISLATIVE COUNT | 2,642.500 | 2,625.000 |
| POSITIONS - FTE COUNT | 1.500 | 1.500 |
| Personal Services | \$161,131,116 | \$171,716,306 |
| All Other | \$2,787,433,008 | \$3,165,689,530 |
| Capital Expenditures | \$0 | \$180,000 |
| Unallocated | \$0 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | \$2,948,564,124 | \$3,337,585,836 |

HEALTH DATA ORGANIZATION, MAINE**Maine Health Data Organization 0848**

2007 Public Law 240 Part A 30

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | \$746,482 | \$761,880 |
| All Other | \$961,077 | \$961,077 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,707,559 | \$1,722,957 |

Maine Health Data Organization 0848

2007 Public Law 240 Part A 30

Initiative: Reduces funding for the STA-CAP expenditure in accordance with the rate provided.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | (\$4,192) | (\$3,763) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$4,192) | (\$3,763) |

Maine Health Data Organization 0848

2007 Public Law 240 Part A 30

Initiative: Provides funding for the authorized expenditures in accordance with the Maine Health Data Organization statute; Maine Revised Statutes, Title 22, section 8706, subsection 2.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|------------------|
| All Other | \$91,045 | \$164,939 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$91,045 | \$164,939 |

Maine Health Data Organization 0848

2007 Public Law 539 Part A 26

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$73,332 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$73,332 |

Maine Health Data Organization 0848

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$9,026 | \$8,832 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,026 | \$8,832 |

Maine Health Data Organization 0848

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)

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (4.000) |
| Personal Services | \$0 | (\$334,460) |
| All Other | \$0 | \$334,460 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

| MAINE HEALTH DATA ORGANIZATION 0848 | | |
|--|--------------------|--------------------|
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 6.000 |
| Personal Services | \$755,508 | \$509,584 |
| All Other | \$1,047,930 | \$1,456,713 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,803,438 | \$1,966,297 |

**HEALTH DATA ORGANIZATION, MAINE
DEPARTMENT TOTALS**

| | 2007-08 | 2008-09 |
|--|-------------|-------------|
| Other Special Revenue Funds | | |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 6.000 |
| Personal Services | \$755,508 | \$509,584 |
| All Other | \$1,047,930 | \$1,456,713 |
| Other Special Revenue Funds Total | \$1,803,438 | \$1,966,297 |

**HEALTH DATA ORGANIZATION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|--------------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 6.000 |
| Personal Services | \$755,508 | \$509,584 |
| All Other | \$1,047,930 | \$1,456,713 |
| DEPARTMENT TOTAL - ALL FUNDS | \$1,803,438 | \$1,966,297 |

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

2007 Public Law 539 Part WW 5

Initiative: Establishes a base allocation for the Historic Commercial Rehabilitation Fund to support the administration costs associated with certifying rehabilitations of certified historic structures.

| | 2007-08 | 2008-09 |
|--|---------|---------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$0 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$500 |

**HISTORIC COMMERCIAL REHABILITATION FUND Z067
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|--|---------|---------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$0 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$500 |

Historic Preservation Commission 0036

2007 Public Law 240 Part A 33

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|-------------------------------|-----------|-----------|
| GENERAL FUND | | |
| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$384,609 | \$390,994 |
| All Other | \$337,555 | \$337,555 |
| FEDERAL EXPENDITURES FUND TOTAL | \$722,164 | \$728,549 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| POSITIONS - FTE COUNT | 6.731 | 6.731 |
| Personal Services | \$515,207 | \$530,546 |
| All Other | \$123,620 | \$123,620 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$638,827 | \$654,166 |

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 |
| 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 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 | (\$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

2009 Public Law 1 Part A 1

Initiative: Eliminates 4 seasonal Museum Technician I positions. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - FTE COUNT | 0.000 | (2.000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$384,609 | \$390,994 |
| All Other | \$337,555 | \$337,555 |
| FEDERAL EXPENDITURES FUND TOTAL | \$722,164 | \$728,549 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| POSITIONS - FTE COUNT | 6.731 | 4.731 |
| Personal Services | \$515,207 | \$530,546 |
| All Other | \$123,620 | \$123,620 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$638,827 | \$654,166 |

**HISTORIC PRESERVATION COMMISSION, MAINE
DEPARTMENT TOTALS**

| 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 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$384,609 | \$390,994 |
| All Other | \$337,555 | \$337,555 |
| Federal Expenditures Fund Total | \$722,164 | \$728,549 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| POSITIONS - FTE COUNT | 6.731 | 4.731 |
| Personal Services | \$515,207 | \$530,546 |
| All Other | \$123,620 | \$124,120 |
| Other Special Revenue Funds Total | \$638,827 | \$654,666 |

**HISTORIC PRESERVATION COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|--------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 12.000 |
| POSITIONS - FTE COUNT | 6.731 | 4.731 |
| Personal Services | \$1,164,206 | \$1,184,269 |
| All Other | \$506,715 | \$497,433 |
| DEPARTMENT TOTAL - ALL FUNDS | \$1,670,921 | \$1,681,702 |

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) |

| 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 | | |
|--|-----------------|-----------------|
| 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 FUNDS | | |
|--|-----------------|-----------------|
| | 2007-08 | 2008-09 |
| All Other | \$52,794 | \$48,934 |
| DEPARTMENT TOTAL - ALL FUNDS | \$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 | <u>\$65,884</u> | <u>\$65,884</u> |

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 | <u>\$0</u> | <u>(\$3,545)</u> |

| MAINE HOSPICE COUNCIL 0663 PROGRAM SUMMARY | | |
|---|-----------------|-----------------|
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$65,884 | \$62,339 |
| GENERAL FUND TOTAL | <u>\$65,884</u> | <u>\$62,339</u> |

| HOSPICE COUNCIL, MAINE DEPARTMENT TOTALS | | |
|---|-----------------|-----------------|
| General Fund | 2007-08 | 2008-09 |
| All Other | \$65,884 | \$62,339 |
| General Fund Total | <u>\$65,884</u> | <u>\$62,339</u> |

| HOSPICE COUNCIL, MAINE DEPARTMENT TOTALS - ALL FUNDS | | |
|---|-----------------|-----------------|
| | 2007-08 | 2008-09 |
| All Other | \$65,884 | \$62,339 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>\$65,884</u> | <u>\$62,339</u> |

HOUSING AUTHORITY, MAINE STATE

Housing Authority - State 0442

2007 Public Law 240 Part A 36

Initiative: BASELINE BUDGET

| | | |
|--|---------------------|---------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$11,614,440 | \$11,614,440 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,614,440 | \$11,614,440 |

Housing Authority - State 0442

2007 Public Law 240 Part A 36

Initiative: Deallocates funds to reflect that first \$5,000,000 that would have been transferred to the Housing Opportunities for Maine Fund (HOME fund) will transfer to the General Fund in the 2008-2009 biennium.

| | | |
|--|----------------------|----------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$2,349,165) | (\$1,599,571) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$2,349,165) | (\$1,599,571) |

Housing Authority - State 0442

2009 Public Law 1 Part A 1

Initiative: Reduces funding to stay within available resources.

| | | |
|--|----------------|----------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | (\$8,776,035) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$8,776,035) |

| | | |
|--|--------------------|--------------------|
| HOUSING AUTHORITY - STATE 0442 | | |
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$9,265,275 | \$1,238,834 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,265,275 | \$1,238,834 |

Low-income Home Energy Assistance - MSHA 0708

2007 Public Law 240 Part A 36

Initiative: BASELINE BUDGET

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$545 | \$545 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$545 | \$545 |

| | | |
|--|----------------|----------------|
| LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708 | | |
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$545 | \$545 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$545 | \$545 |

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 | <u>\$437,570</u> | <u>\$437,570</u> |

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 | <u>\$0</u> | <u>(\$23,542)</u> |

**SHELTER OPERATING SUBSIDY 0661
PROGRAM SUMMARY**

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|------------------|
| All Other | \$437,570 | \$414,028 |
| GENERAL FUND TOTAL | <u>\$437,570</u> | <u>\$414,028</u> |

**HOUSING AUTHORITY, MAINE STATE
DEPARTMENT TOTALS**

| General Fund | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$437,570 | \$414,028 |
| General Fund Total | <u>\$437,570</u> | <u>\$414,028</u> |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| All Other | \$9,265,820 | \$1,239,379 |
| Other Special Revenue Funds Total | <u>\$9,265,820</u> | <u>\$1,239,379</u> |

**HOUSING AUTHORITY, MAINE STATE
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|-------------------------------------|--------------------|--------------------|
| All Other | \$9,703,390 | \$1,653,407 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>\$9,703,390</u> | <u>\$1,653,407</u> |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$245,869 | \$252,964 |
| All Other | \$148,392 | \$148,392 |
| FEDERAL EXPENDITURES FUND TOTAL | \$394,261 | \$401,356 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$6,152 | \$6,152 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,152 | \$6,152 |

Human Rights Commission - Regulation 0150

2007 Public Law 240 Part A 37

Initiative: Continues one Field Investigator position authorized in Public Law 2005, chapter 386 for the purpose of investigating housing discrimination.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$69,933 | \$71,245 |
| FEDERAL EXPENDITURES FUND TOTAL | \$69,933 | \$71,245 |

Human Rights Commission - Regulation 0150

2007 Public Law 240 Part A 37

Initiative: Transfers one Office Assistant II position within the same federal program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Human Rights Commission - Regulation 0150

2007 Public Law 240 Part A 37

Initiative: Transfers one Field Investigator position from 25% Federal Expenditures Fund (Equal Employment Opportunity Commission) to be funded 25% Federal Expenditures Fund (United States Department of Housing and Urban Development) and 75% General Fund.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Human Rights Commission - Regulation 0150

2007 Public Law 240 Part A 37

Initiative: Reduces funding of general operating expenses due to decreased revenues in Other Special Revenue Funds in order to maintain services within available resources.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | (\$300) | (\$300) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$300) | (\$300) |

Human Rights Commission - Regulation 0150

2007 Public Law 240 Part A 37

Initiative: Reduces funding due to estimated reduction in STA-CAP rates.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$17,675) | (\$16,569) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$17,675) | (\$16,569) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | (\$154) | (\$154) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$154) | (\$154) |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$19,872 |
| All Other | \$0 | (\$19,872) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

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 | \$0 | (\$12,360) |

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 | \$606,893 | \$555,346 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$315,802 | \$344,081 |
| All Other | \$130,717 | \$111,951 |
| FEDERAL EXPENDITURES FUND TOTAL | \$446,519 | \$456,032 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$5,698 | \$5,698 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,698 | \$5,698 |

HUMAN RIGHTS COMMISSION, MAINE**DEPARTMENT TOTALS**

| | | |
|--|------------------|------------------|
| 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 | \$606,893 | \$555,346 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$315,802 | \$344,081 |
| All Other | \$130,717 | \$111,951 |
| Federal Expenditures Fund Total | \$446,519 | \$456,032 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| All Other | \$5,698 | \$5,698 |
| Other Special Revenue Funds Total | \$5,698 | \$5,698 |

HUMAN RIGHTS COMMISSION, MAINE**DEPARTMENT TOTALS - ALL FUNDS****2007-08****2008-09****POSITIONS - LEGISLATIVE COUNT****13.000****13.000****Personal Services****\$864,941****\$880,597****All Other****\$194,169****\$136,479****DEPARTMENT TOTAL - ALL FUNDS****\$1,059,110****\$1,017,076****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

\$67,422

\$67,422

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

\$0

(\$5,916)

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

All Other

\$67,422

\$58,197

GENERAL FUND TOTAL

\$67,422

\$58,197

| HUMANITIES COUNCIL, MAINE | | |
|----------------------------------|-----------------|-----------------|
| DEPARTMENT TOTALS | | |
| General Fund | 2007-08 | 2008-09 |
| All Other | \$67,422 | \$58,197 |
| General Fund Total | \$67,422 | \$58,197 |

| HUMANITIES COUNCIL, MAINE | | |
|--------------------------------------|-----------------|-----------------|
| DEPARTMENT TOTALS - ALL FUNDS | | |
| | 2007-08 | 2008-09 |
| All Other | \$67,422 | \$58,197 |
| DEPARTMENT TOTAL - ALL FUNDS | \$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 | \$1,170 | \$0 |

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 | \$0 | (\$38,000) |

| | | |
|--|-----------------|-----------------|
| MAINE INDIAN TRIBAL-STATE COMMISSION 0554 | | |
| PROGRAM SUMMARY | | |
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$73,447 | \$34,277 |
| GENERAL FUND TOTAL | \$73,447 | \$34,277 |

| | | |
|--|-----------------|-----------------|
| INDIAN TRIBAL-STATE COMMISSION, MAINE | | |
| DEPARTMENT TOTALS | | |
| General Fund | 2007-08 | 2008-09 |
| All Other | \$73,447 | \$34,277 |
| General Fund Total | \$73,447 | \$34,277 |

| | | |
|--|-----------------|-----------------|
| INDIAN TRIBAL-STATE COMMISSION, MAINE | | |
| DEPARTMENT TOTALS - ALL FUNDS | | |
| All Other | \$73,447 | \$34,277 |
| DEPARTMENT TOTAL - ALL FUNDS | \$73,447 | \$34,277 |

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 | \$1,629,362 | \$1,632,628 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$223,479 | \$223,479 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$223,479 | \$223,479 |
|-----------------------------------|-----------|-----------|

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.

| | 2007-08 | 2008-09 |
|-------------------------------|----------|----------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|---------------------------|----------|----------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|---------------------------|-----------|-----------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|---------------------------|-----------|-----------|
| GENERAL FUND | | |
| 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 |

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 | \$7,858 | \$12,238 |

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 | \$108,720 | \$108,720 |

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 | (\$6,537) | (\$8,096) |

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 | \$107,256 | \$112,050 |

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 | (\$1,627) | (\$3,254) |
|--------------------|-----------|-----------|

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 |
|---------------------|----------------|----------------|

| | | |
|---------------------------|------------|-----------------|
| All Other | \$0 | \$25,671 |
| GENERAL FUND TOTAL | \$0 | \$25,671 |

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 | \$0 | (\$145,042) |

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 | \$0 | \$0 |

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 | \$0 | (\$13,354) |

| | | |
|---|--------------------|--------------------|
| 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 | \$2,747,531 | \$2,578,631 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$223,479 | \$223,479 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$223,479 | \$223,479 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$95,567 | \$95,567 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$95,567 | \$95,567 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$95,567 | \$95,567 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$95,567 | \$95,567 |

Boating Access Sites 0631

2007 Public Law 240 Part A 40

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$43,616 | \$43,616 |
| FEDERAL EXPENDITURES FUND TOTAL | \$43,616 | \$43,616 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$57,465 | \$58,768 |
| All Other | \$87,233 | \$87,233 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$144,698 | \$146,001 |

Boating Access Sites 0631

2007 Public Law 240 Part A 40

Initiative: Provides funding to purchase and improve land for boat access. The funds are from United States Fish and Wildlife Service grants. Matching funds come from the Department of Conservation.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Capital Expenditures | \$375,000 | \$375,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$375,000 | \$375,000 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Capital Expenditures | \$400,000 | \$400,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$400,000 | \$400,000 |

Boating Access Sites 0631

2007 Public Law 539 Part A 34

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

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$1,500 | \$6,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,500 | \$6,000 |

| | | |
|--|------------------|------------------|
| BOATING ACCESS SITES 0631 PROGRAM SUMMARY | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$43,616 | \$43,616 |
| Capital Expenditures | \$375,000 | \$375,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$418,616 | \$418,616 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$57,465 | \$58,768 |
| All Other | \$88,733 | \$93,233 |
| Capital Expenditures | \$400,000 | \$400,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$546,198 | \$552,001 |

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 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Personal Services | \$256,664 | \$268,305 |
| All Other | \$109,966 | \$109,966 |
| FEDERAL EXPENDITURES FUND TOTAL | \$366,630 | \$378,271 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | \$741,065 | \$730,867 |
| All Other | \$129,950 | \$129,950 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$871,015 | \$860,817 |

Endangered Nongame Operations 0536

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| Personal Services | \$6,225 | \$6,418 |

| | | |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$6,225 | \$6,418 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$2,073 | \$2,136 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,073 | \$2,136 |

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) |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | (\$52,175) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$52,175) |

Endangered Nongame Operations 0536

2007 Public Law 539 Part A 34

Initiative: Provides funding for the approved reorganization of one Biology Specialist position to one Biologist I position.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$804 | \$3,885 |
| All Other | \$80 | \$355 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$884 | \$4,240 |

Endangered Nongame Operations 0536

2007 Public Law 539 Part A 34

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

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$1,000 | \$4,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,000 | \$4,000 |

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 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 | (\$80) |
| GENERAL FUND TOTAL | \$0 | (\$80) |

Endangered Nongame Operations 0536

2009 Public Law 1 Part A 1

Initiative: Reallocates one Biologist I position and one Programmer Analyst position from 100% Endangered Nongame Operations program, Other Special Revenue Funds to 30% Endangered Nongame Operations program, Other Special Revenue Funds and 70% Resource Management Services - Inland Fisheries and Wildlife, Federal Expenditures Fund.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$0 | (\$105,177) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$105,177) |

Endangered Nongame Operations 0536

2009 Public Law 1 Part A 1

Initiative: Reallocates one Biologist III position from 99% Other Special Revenue Funds and 1% Federal Expenditures Fund in the Endangered Nongame Operations program to 30% Other Special Revenue Funds in the Endangered Nongame Operations program and 70% Federal Expenditures Fund in the Resources Management Services - Inland Fisheries and Wildlife program.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | (\$983) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$983) |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$0 | (\$67,915) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$67,915) |

Endangered Nongame Operations 0536

2009 Public Law 1 Part A 1

Initiative: Reallocates 4 Biologist I positions from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% Federal Expenditures Fund within the same program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| Personal Services | \$0 | \$145,401 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$145,401 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$0 | (\$145,401) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$145,401) |

Endangered Nongame Operations 0536

2009 Public Law 1 Part A 1

Initiative: Reallocates one Biologist II position and one Biologist III position from 49% Endangered Nongame Operations program, Other Special Revenue Funds and 51% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 30% Endangered Nongame Operations program, Other Special Revenue Funds and 70% Resource Management Services program, Federal Expenditures Fund.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-------------------|
| Personal Services | \$0 | (\$34,887) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$34,887) |

Endangered Nongame Operations 0536

2009 Public Law 1 Part A 1

Initiative: Reallocates one Cartographer position and 2 Biologist II positions from 25% Other Special Revenue Funds and 75% Federal Expenditures Fund to 50% Other Special Revenue Funds and 50% Federal Expenditures Fund within the same program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-------------------|
| Personal Services | \$0 | (\$56,111) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$56,111) |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$56,111 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$56,111 |

Endangered Nongame Operations 0536

2009 Public Law 1 Part A 1

Initiative: Reallocates one Biologist III position from 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program to 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
|----------------------------------|----------------|----------------|

| | | |
|--|------------|-----------------|
| Personal Services | \$0 | \$12,100 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$12,100 |

| | | |
|--|----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$11,167 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$11,167 |

Endangered Nongame Operations 0536

2009 Public Law 1 Part A 1

Initiative: Provides funding to adjust for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and ATVs based on the rate projected by Central Fleet Management.

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$1,458 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$1,458 |

Endangered Nongame Operations 0536

2009 Public Law 1 Part A 1

Initiative: Provides funding as a result of increased Central Fleet Management rates and gasoline prices based on estimates from Central Fleet Management.

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$95 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$95 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$355 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$355 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$262,889 | \$322,955 |
| All Other | \$109,966 | \$111,519 |
| FEDERAL EXPENDITURES FUND TOTAL | \$372,855 | \$434,474 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | \$743,942 | \$450,786 |
| All Other | \$131,030 | \$134,660 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$874,972 | \$585,446 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$396,634 | \$396,634 |
| FEDERAL EXPENDITURES FUND TOTAL | \$396,634 | \$396,634 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$493,403 | \$512,383 |
| All Other | \$198,135 | \$198,135 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$691,538 | \$710,518 |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Personal Services | \$107,255 | \$110,588 |
| FEDERAL EXPENDITURES FUND TOTAL | \$107,255 | \$110,588 |

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: Provides funding for the increased cost of gas for warden service travel, boats, all-terrain vehicles and snowmobiles based on the Central Fleet Management rate of \$2.50 per gallon.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$10 | \$110 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10 | \$110 |

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 240 Part A 40

Initiative: Provides funding to purchase canoes, kayaks and motors for Warden Service boating safety program. Funds will come from an increase in the department's Coast Guard grant.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$22,300 | \$13,600 |
| FEDERAL EXPENDITURES FUND TOTAL | \$22,300 | \$13,600 |

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) |

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 240 Part A 40

Initiative: Provides funding for capital equipment replacement needs.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Capital Expenditures | \$98,205 | \$54,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$98,205 | \$54,000 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Capital Expenditures | \$88,200 | \$65,800 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$88,200 | \$65,800 |

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 240 Part A 40

Initiative: Provides funding for new capital equipment needs.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|----------------|
| Capital Expenditures | \$150,000 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$150,000 | \$0 |

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 240 Part A 40

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$1,000 | \$2,000 |

| | | |
|-----------------------------------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,000 | \$2,000 |
|-----------------------------------|---------|---------|

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$36,740 | \$38,671 |
| All Other | \$5,000 | \$5,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$41,740 | \$43,671 |

Enforcement Operations - Inland Fisheries and Wildlife 0537

2007 Public Law 240 Part A 40

Initiative: Provides funding for overtime reimbursement in the Enforcement Operations - IFW, Federal Expenditures Fund program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Personal Services | \$200,000 | \$200,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$200,000 | \$200,000 |

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 |

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$284,014 | \$291,402 |
| FEDERAL EXPENDITURES FUND TOTAL | \$284,014 | \$291,402 |

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: Provides funding to adjust for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and ATVs based on the rate projected by Central Fleet Management.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$2,507 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$2,507 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$628,009 | \$640,661 |
| All Other | \$423,934 | \$417,741 |
| Capital Expenditures | \$248,205 | \$54,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,300,148 | \$1,112,402 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$493,403 | \$512,383 |
| All Other | \$199,145 | \$200,245 |
| Capital Expenditures | \$88,200 | \$65,800 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$780,748 | \$778,428 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$1,659,963 | \$1,656,036 |
| All Other | \$787,768 | \$787,768 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,447,731 | \$2,443,804 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.500 | 2.500 |
| Personal Services | \$79,525 | \$82,227 |
| All Other | \$55,997 | \$55,997 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$135,522 | \$138,224 |
|-----------------------------------|-----------|-----------|

Fisheries and Hatcheries Operations 0535

2007 Public Law 240 Part A 40

Initiative: Provides funding for contracts related to a new Natural Resources Conservation Service grant for brook trout.

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$190,000 | \$190,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$190,000 | \$190,000 |

Fisheries and Hatcheries Operations 0535

2007 Public Law 240 Part A 40

Initiative: Provides funding to attend professional meetings and training recommended in the Management Assistance Team report.

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$9,000 | \$9,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$9,000 | \$9,000 |

Fisheries and Hatcheries Operations 0535

2007 Public Law 240 Part A 40

Initiative: Provides funding for the increased cost of printing and postage and also for the University of Maine at Orono's cooperative unit payment.

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$12,000 | \$12,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$12,000 | \$12,000 |

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 240 Part A 40

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$43,000 | \$46,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$43,000 | \$46,000 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$1,094 | \$2,010 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,094 | \$2,010 |

Fisheries and Hatcheries Operations 0535

2007 Public Law 539 Part A 34

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|-----------------|
| All Other | \$5,000 | \$20,000 |
| Capital Expenditures | \$258,000 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$263,000 | \$20,000 |

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 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 | (\$8,106) |
| 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 |

FEDERAL EXPENDITURES FUND

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$1,901 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$1,901 |

Fisheries and Hatcheries Operations 0535

2009 Public Law 1 Part A 1

Initiative: Provides funding to adjust for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and ATVs based on the rate projected by Central Fleet Management.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| All Other | \$0 | \$1,402 |

| | | |
|---------------------------------|-----|---------|
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$1,402 |
|---------------------------------|-----|---------|

Fisheries and Hatcheries Operations 0535

2009 Public Law 1 Part A 1

Initiative: Provides funding as a result of increased Central Fleet Management rates and gasoline prices based on estimates from Central Fleet Management.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$181 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$181 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$1,661,057 | \$1,658,046 |
| All Other | \$1,041,768 | \$1,048,252 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,702,825 | \$2,706,298 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.500 | 2.500 |
| Personal Services | \$79,525 | \$82,227 |
| All Other | \$60,997 | \$75,997 |
| Capital Expenditures | \$258,000 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$398,522 | \$158,224 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$76,328 | \$76,328 |
| FEDERAL EXPENDITURES FUND TOTAL | \$76,328 | \$76,328 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$152,656 | \$152,656 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$152,656 | \$152,656 |

Licensing Services - Inland Fisheries and Wildlife 0531

2007 Public Law 44

Initiative: Incorporating lake and river protection sticker fees into watercraft registration fees will result in Other Special Revenue savings to the Department of Inland Fisheries and Wildlife; beginning in fiscal year 2007-08, the estimated annual savings in printing and mailing costs will be \$46,000.

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | (\$46,000) | (\$46,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$46,000) | (\$46,000) |

Licensing Services - Inland Fisheries and Wildlife 0531

2007 Public Law 165

Initiative: Deappropriates savings in printing and mailing costs generated from streamlining snowmobile registration.

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| GENERAL FUND | | |
| 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) |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$76,328 | \$76,328 |
| FEDERAL EXPENDITURES FUND TOTAL | \$76,328 | \$76,328 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$106,656 | \$106,656 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$106,656 | \$106,656 |

Maine Outdoor Heritage Fund 0829

2007 Public Law 240 Part A 40

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$1,144,926 | \$1,144,926 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,144,926 | \$1,144,926 |

**MAINE OUTDOOR HERITAGE FUND 0829
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$1,144,926 | \$1,144,926 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,144,926 | \$1,144,926 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$98,302 | \$98,302 |
| FEDERAL EXPENDITURES FUND TOTAL | \$98,302 | \$98,302 |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$105,351 | \$105,351 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$105,351 | \$105,351 |

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2007 Public Law 240 Part A 40

Initiative: Eliminates funding for Federal Expenditures Fund All Other planning expenses.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$98,302) | (\$98,302) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$98,302) | (\$98,302) |

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 |
| 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) |

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 | \$0 | (\$2,112) |

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 | \$0 | (\$2,500) |

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 | \$0 | (\$51,545) |

| 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 | \$727,626 | \$557,707 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$105,351 | \$105,351 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$105,351 | \$105,351 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$139,819 | \$141,732 |
| All Other | \$109,040 | \$109,040 |
| FEDERAL EXPENDITURES FUND TOTAL | \$248,859 | \$250,772 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |

| | | |
|-----------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$257,208 | \$266,093 |
| All Other | \$432,585 | \$432,585 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$689,793</u> | <u>\$698,678</u> |

Public Information and Education, Division of 0729

2007 Public Law 161

Initiative: Allocates additional funds for youth conservation education purposes.

| | | |
|------------------------------------|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$25,000 | \$25,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$25,000</u> | <u>\$25,000</u> |

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 | <u>\$0</u> | <u>\$0</u> |

Public Information and Education, Division of 0729

2007 Public Law 240 Part A 40

Initiative: Provides funding for new roofs on 2 buildings at the Maine Wildlife Park and phase one of a new water line.

| | | |
|------------------------------------|----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Capital Expenditures | \$8,000 | \$20,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$8,000</u> | <u>\$20,000</u> |

Public Information and Education, Division of 0729

2007 Public Law 240 Part A 40

Initiative: Provides funding for a new gas golf cart needed to transport staff and equipment within the 40-acre Maine Wildlife Park.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$2,000 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$2,000</u> | <u>\$0</u> |

Public Information and Education, Division of 0729

2007 Public Law 240 Part A 40

Initiative: Provides funding to cover increased costs of contracts, supplies and utilities to keep the Maine Wildlife Park open longer and accommodate more visitors.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|

| | | |
|--|-----------------|-----------------|
| All Other | \$36,703 | \$36,703 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$36,703 | \$36,703 |

Public Information and Education, Division of 0729

2007 Public Law 240 Part A 40

Initiative: Provides funding to cover costs of expanding the hunter safety program.

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$16,797 | \$16,797 |
| FEDERAL EXPENDITURES FUND TOTAL | \$16,797 | \$16,797 |

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: Provides funding for new capital equipment needs.

| | | |
|--|-----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Capital Expenditures | \$11,294 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,294 | \$0 |

Public Information and Education, Division of 0729

2007 Public Law 240 Part A 40

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$3,870 | \$3,870 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,870 | \$3,870 |

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) |

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 A 34

Initiative: Provides funding for increased electrical costs.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$1,094 | \$1,094 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,094 | \$1,094 |

Public Information and Education, Division of 0729

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$11,952 | \$11,525 |
| All Other | \$1,300 | \$1,300 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$13,252 | \$12,825 |

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 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 | (\$2,642) |
| 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 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$1,929 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$1,929 |

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 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$2,852 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$2,852 |

Public Information and Education, Division of 0729

2009 Public Law 1 Part A 1

Initiative: Provides funding as a result of increased Central Fleet Management rates and gasoline prices based on estimates from Central Fleet Management.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$159 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$159 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$139,819 | \$141,732 |
| All Other | \$125,837 | \$125,837 |
| FEDERAL EXPENDITURES FUND TOTAL | \$265,656 | \$267,569 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$269,160 | \$277,618 |
| All Other | \$502,552 | \$505,492 |
| Capital Expenditures | \$19,294 | \$20,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$791,006 | \$803,110 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$1,865,864 | \$1,874,257 |
| All Other | \$479,633 | \$479,633 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,345,497 | \$2,353,890 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$217,937 | \$229,144 |
| All Other | \$122,194 | \$122,194 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$340,131 | \$351,338 |

Resource Management Services - Inland Fisheries and Wildlife 0534

2007 Public Law 240 Part A 40

Initiative: Transfers 70% of funding for a Biologist II position from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| Personal Services | (\$61,966) | (\$63,021) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$61,966) | (\$63,021) |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$61,966 | \$63,021 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$61,966 | \$63,021 |

Resource Management Services - Inland Fisheries and Wildlife 0534

2007 Public Law 240 Part A 40

Initiative: Provides funding for infrastructure, equipment repairs and road repairs at wildlife management areas.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$54,188 | \$54,188 |
| Capital Expenditures | \$25,000 | \$25,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$79,188 | \$79,188 |

Resource Management Services - Inland Fisheries and Wildlife 0534

2007 Public Law 240 Part A 40

Initiative: Provides funding for an increase in the number of contracts for surveys and forest inventory. Funds from the timber harvesting program will cover these costs.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$33,546 | \$38,546 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$33,546 | \$38,546 |

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 240 Part A 40

Initiative: Provides funding for capital equipment replacement needs.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
|----------------------------------|----------------|----------------|

| | | |
|---------------------------------|----------|----------|
| Capital Expenditures | \$24,000 | \$24,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$24,000 | \$24,000 |

Resource Management Services - Inland Fisheries and Wildlife 0534

2007 Public Law 240 Part A 40

Initiative: Provides funding for new capital equipment needs.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Capital Expenditures | \$4,000 | \$6,300 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,000 | \$6,300 |

Resource Management Services - Inland Fisheries and Wildlife 0534

2007 Public Law 240 Part A 40

Initiative: Provides funding for the increased cost of central fleet based on estimates from Central Fleet Management using as a base \$2.50 per gallon of gas.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$392 | \$1,892 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$392 | \$1,892 |

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 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$50,762 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$50,762 |

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) |

| | | |
|--|----------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | (\$5,953) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$5,953) |

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 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$48,960) |
| GENERAL FUND TOTAL | \$0 | (\$48,960) |

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 | (\$20,000) | \$0 |

Resource Management Services - Inland Fisheries and Wildlife 0534

2007 Public Law 539 Part A 34

Initiative: Provides an allocation for 2 Conservation Aide positions and one Customer Representative Assistant I position at the Steve Powell Wildlife Management Area on Swan Island.

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$5,953 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$5,953 |

| | | |
|--|----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.991 |
| Personal Services | \$0 | \$21,786 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$21,786 |

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 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (0.991) |
| POSITIONS - FTE COUNT | 0.000 | 0.991 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

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 | (\$3,334) | (\$81) |

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 | \$0 | (\$462) |

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 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 | (\$2,909) |

| | | |
|--------------------|-----|-----------|
| 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: Reallocates one Biologist I position and one Programmer Analyst position from 100% Endangered Nongame Operations program, Other Special Revenue Funds to 30% Endangered Nongame Operations program, Other Special Revenue Funds and 70% Resource Management Services - Inland Fisheries and Wildlife, Federal Expenditures Fund.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$105,177 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$105,177 |

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 1 Part A 1

Initiative: Reallocates one Biologist III position from 99% Other Special Revenue Funds and 1% Federal Expenditures Fund in the Endangered Nongame Operations program to 30% Other Special Revenue Funds in the Endangered Nongame Operations program and 70% Federal Expenditures Fund in the Resources Management Services - Inland Fisheries and Wildlife program.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$68,898 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$68,898 |

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 1 Part A 1

Initiative: Reallocates one Biologist II position and one Biologist III position from 49% Endangered Nongame Operations program, Other Special Revenue Funds and 51% Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund to 30% Endangered Nongame Operations program, Other Special Revenue Funds and 70% Resource Management Services program, Federal Expenditures Fund.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$34,887 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$34,887 |

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 1 Part A 1

Initiative: Reallocates one Biologist III position from 30% General Fund and 70% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program to 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-------------------|
| Personal Services | \$0 | (\$23,267) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$23,267) |

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: Provides funding to adjust for the increased cost of gasoline to operate department-owned hatchery trucks, boats, snowmobiles and ATVs based on the rate projected by Central Fleet Management.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$1,029 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$1,029 |

Resource Management Services - Inland Fisheries and Wildlife 0534

2009 Public Law 1 Part A 1

Initiative: Provides funding as a result of increased Central Fleet Management rates and gasoline prices based on estimates from Central Fleet Management.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$406 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$406 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$1,803,898 | \$2,047,693 |
| All Other | \$479,633 | \$480,662 |
| Capital Expenditures | \$24,000 | \$24,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,307,531 | \$2,552,355 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| POSITIONS - FTE COUNT | 0.000 | 0.991 |
| Personal Services | \$279,903 | \$313,951 |
| All Other | \$210,320 | \$217,226 |
| Capital Expenditures | \$29,000 | \$31,300 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$519,223 | \$562,477 |

Sport Hunter Program 0827

2007 Public Law 240 Part A 40

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$2,898 | \$2,942 |
| All Other | \$10,905 | \$10,905 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$13,803 | \$13,847 |

SPORT HUNTER PROGRAM 0827**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$2,898 | \$2,942 |
| All Other | \$10,905 | \$10,905 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$13,803 | \$13,847 |

Support Landowners Program 0826

2007 Public Law 240 Part A 40

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$967 | \$973 |
| All Other | \$41,357 | \$41,357 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$42,324 | \$42,330 |

Support Landowners Program 0826

2007 Public Law 539 Part A 34

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| All Other | \$2,500 | \$10,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,500 | \$10,000 |

| SUPPORT LANDOWNERS PROGRAM 0826 PROGRAM SUMMARY | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$967 | \$973 |
| All Other | \$43,857 | \$51,357 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$44,824 | \$52,330 |

Waterfowl Habitat Acquisition and Management 0561

2007 Public Law 240 Part A 40

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$25,000 | \$25,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$25,000 | \$25,000 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$13,085 | \$13,085 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$13,085 | \$13,085 |

Waterfowl Habitat Acquisition and Management 0561

2007 Public Law 240 Part A 40

Initiative: Provides funding to purchase land for wildlife habitat. Federal funds come from various grants and matching funds come from the sale of duck stamps and private donations.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Capital Expenditures | \$775,000 | \$775,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$775,000 | \$775,000 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Capital Expenditures | \$400,000 | \$400,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$400,000 | \$400,000 |

**WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561
PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$25,000 | \$25,000 |
| Capital Expenditures | \$775,000 | \$775,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$800,000 | \$800,000 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$13,085 | \$13,085 |
| Capital Expenditures | \$400,000 | \$400,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$413,085 | \$413,085 |

Whitewater Rafting - Inland Fisheries and Wildlife 0539

2007 Public Law 240 Part A 40

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$78,955 | \$80,516 |
| All Other | \$15,302 | \$15,302 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$94,257 | \$95,818 |

**WHITewater RAFTING - INLAND FISHERIES AND WILDLIFE 0539
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$78,955 | \$80,516 |
| All Other | \$15,302 | \$15,302 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$94,257 | \$95,818 |

Whitewater Rafting Fund 0533

2007 Public Law 240 Part A 40

Initiative: BASELINE BUDGET

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$10,904 | \$10,904 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,904 | \$10,904 |

| | | |
|--|-----------------|-----------------|
| WHITEWATER RAFTING FUND 0533 | | |
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$10,904 | \$10,904 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,904 | \$10,904 |

| | | |
|---|---------------------|---------------------|
| INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF | | |
| DEPARTMENT TOTALS | | |
| General Fund | 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 |
| General Fund Total | \$23,444,429 | \$22,163,114 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$4,495,672 | \$4,811,087 |
| All Other | \$2,326,082 | \$2,328,955 |
| Capital Expenditures | \$1,422,205 | \$1,228,000 |
| Federal Expenditures Fund Total | \$8,243,959 | \$8,368,042 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 31.500 | 31.500 |
| POSITIONS - FTE COUNT | 0.000 | 0.991 |
| Personal Services | \$2,006,218 | \$1,780,164 |
| All Other | \$2,962,809 | \$3,004,385 |
| Capital Expenditures | \$1,194,494 | \$917,100 |
| Other Special Revenue Funds Total | \$6,163,521 | \$5,701,649 |

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

| DEPARTMENT TOTALS - ALL FUNDS | 2007-08 | 2008-09 |
|--------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 299.500 | 294.500 |
| POSITIONS - FTE COUNT | 8.294 | 8.063 |
| Personal Services | \$23,227,926 | \$23,011,539 |
| All Other | \$12,007,284 | \$11,076,166 |
| Capital Expenditures | \$2,616,699 | \$2,145,100 |
| DEPARTMENT TOTAL - ALL FUNDS | \$37,851,909 | \$36,232,805 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| Personal Services | \$1,670,820 | \$1,753,113 |
| All Other | \$1,090,199 | \$1,090,199 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,761,019 | \$2,843,312 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$219,772 | \$227,376 |
| All Other | \$2,866,756 | \$2,866,756 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,086,528 | \$3,094,132 |

Courts - Supreme, Superior and District 0063

2007 Public Law 246

Initiative: Allocates funds to cover the cost of providing mediation in landlord-tenant disputes.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$11,250 | \$22,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,250 | \$22,500 |

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: Provides funding to reflect additional revenue collected from the sale of publications in accordance with the Maine Revised Statues, Title 4, section 17-A, subsection 2.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$238,514 | \$238,514 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$238,514 | \$238,514 |

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 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$48,571) | (\$51,516) |
| All Other | (\$327) | (\$327) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$48,898) | (\$51,843) |

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 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$36,245 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$36,245 | \$0 |

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> |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$49,000 | \$49,000 |
| All Other | \$1,000 | \$1,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$50,000</u> | <u>\$50,000</u> |

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Continues one limited-period Project Coordinator position and one limited-period Assistant Clerk position through June 6, 2009. These positions were previously authorized in Public Law 2005, chapter 519.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Personal Services | \$119,587 | \$126,816 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$119,587</u> | <u>\$126,816</u> |

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Establishes one limited-period Domestic Violence Operational Specialist position through June 6, 2009.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$63,387 | \$67,170 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$63,387</u> | <u>\$67,170</u> |

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Continues one limited-period Project Coordinator position through June 6, 2009. The position was previously authorized in Public Law 2005, chapter 386.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$71,016 | \$75,300 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$71,016</u> | <u>\$75,300</u> |

Courts - Supreme, Superior and District 0063

2007 Public Law 240 Part A 41

Initiative: Establishes a limited-period part-time Administrative Assistant position through June 6, 2009.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$27,057 | \$28,501 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$27,057</u> | <u>\$28,501</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 | \$199,139 | \$203,644 |

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 | \$188,147 | \$195,672 |

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 | (\$188,147) | (\$195,672) |

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 | \$40,000 | \$40,000 |

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 670

Initiative: Allocates funds for one-time contractual services for computer programming.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|------------------|
| All Other | \$0 | \$155,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$155,000 |

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

2009 Public Law 1 Part A 1

Initiative: Establishes one part-time limited-period Project Coordinator position. The position will end June 18, 2011.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| Personal Services | \$0 | \$18,932 |

FEDERAL EXPENDITURES FUND TOTAL

\$0 \$18,932

| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| Personal Services | \$1,988,112 | \$2,069,832 |
| All Other | \$1,090,199 | \$1,245,199 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,078,311 | \$3,315,031 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$220,201 | \$224,860 |
| All Other | \$3,117,193 | \$3,128,443 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,337,394 | \$3,353,303 |

FHM - Judicial Department 0963

2007 Public Law 240 Part A 41

Initiative: BASELINE BUDGET

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|-----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$94,808 | \$100,025 |
| All Other | \$2,726 | \$2,726 |
| FUND FOR A HEALTHY MAINE TOTAL | \$97,534 | \$102,751 |

FHM - Judicial Department 0963

2009 Public Law 1 Part A 1

Initiative: Provides funding to cover the projected shortfall in Personal Services in fiscal year 2008-09 due to collective bargaining.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|----------------|----------------|
| Personal Services | \$0 | \$7,935 |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$7,935 |

**FHM - JUDICIAL DEPARTMENT 0963
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|---------------------------------------|-----------------|------------------|
| FUND FOR A HEALTHY MAINE | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$94,808 | \$107,960 |
| All Other | \$2,726 | \$2,726 |
| FUND FOR A HEALTHY MAINE TOTAL | <u>\$97,534</u> | <u>\$110,686</u> |

**JUDICIAL DEPARTMENT
DEPARTMENT TOTALS**

| | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| General Fund | | |
| 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 | <u>\$61,984,080</u> | <u>\$63,430,077</u> |
| Federal Expenditures Fund | | |
| POSITIONS - LEGISLATIVE COUNT | 1.500 | 1.500 |
| Personal Services | \$1,988,112 | \$2,069,832 |
| All Other | \$1,090,199 | \$1,245,199 |
| Federal Expenditures Fund Total | <u>\$3,078,311</u> | <u>\$3,315,031</u> |
| Fund for a Healthy Maine | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$94,808 | \$107,960 |
| All Other | \$2,726 | \$2,726 |
| Fund for a Healthy Maine Total | <u>\$97,534</u> | <u>\$110,686</u> |
| Other Special Revenue Funds | | |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$220,201 | \$224,860 |
| All Other | \$3,117,193 | \$3,128,443 |
| Other Special Revenue Funds Total | <u>\$3,337,394</u> | <u>\$3,353,303</u> |

JUDICIAL DEPARTMENT**DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|--------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 506.500 | 516.500 |
| Personal Services | \$36,461,599 | \$38,309,121 |
| All Other | \$31,705,720 | \$31,649,976 |
| Capital Expenditures | \$330,000 | \$250,000 |
| Unallocated | \$0 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | \$68,497,319 | \$70,209,097 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$110,356 | \$116,276 |
| All Other | \$229,367 | \$229,367 |
| FEDERAL EXPENDITURES FUND TOTAL | \$339,723 | \$345,643 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$104,806 | \$104,806 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$104,806 | \$104,806 |

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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$15,359 | \$15,585 |

| | | |
|---------------------------------|----------|----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$15,359 | \$15,585 |
|---------------------------------|----------|----------|

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$125,715 | \$131,861 |
| All Other | \$229,367 | \$229,367 |
| FEDERAL EXPENDITURES FUND TOTAL | \$355,082 | \$361,228 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$104,806 | \$104,806 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$104,806 | \$104,806 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | \$878,835 | \$902,512 |
| All Other | \$6,898,303 | \$6,898,303 |
| FEDERAL EXPENDITURES FUND TOTAL | \$7,777,138 | \$7,800,815 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$56,780 | \$58,047 |
| All Other | \$529,544 | \$529,544 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$586,324 | \$587,591 |

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) |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$5,991 | \$6,114 |
| FEDERAL EXPENDITURES FUND TOTAL | \$5,991 | \$6,114 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | (\$1,710) | (\$1,747) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,710) | (\$1,747) |

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) |

| | | |
|--|-------------------|-------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$49,379) | (\$52,344) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$49,379) | (\$52,344) |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | (\$3,585) | (\$3,803) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$3,585) | (\$3,803) |

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 A 42

Initiative: Transfers 70% of one Employment and Training Specialist IV position from the Employment Services Activity program to the Administration - Labor program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$49,615 | \$52,537 |
| FEDERAL EXPENDITURES FUND TOTAL | \$49,615 | \$52,537 |

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

2009 Public Law 1 Part A 1

Initiative: Eliminates one Customer Representative Associate I Employment position, one Public Service Manager II position, one Education Specialist III position, one Employment and Training Specialist III position and one Program Manager Employment and Training position in the Employment Services Activity program; one Inventory and Property Assistant position and one Management Analyst II position in the Administration - Labor program; and one Office Associate I position and one part-time Unemployment Compensation Regional Manager position in the Employment Security Services program. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (2.000) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 11.000 |
| Personal Services | \$885,062 | \$908,819 |
| All Other | \$6,898,303 | \$6,898,303 |
| FEDERAL EXPENDITURES FUND TOTAL | \$7,783,365 | \$7,807,122 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$51,485 | \$52,497 |
| All Other | \$529,544 | \$529,544 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$581,029 | \$582,041 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 24.500 | 24.500 |
| Personal Services | \$1,599,966 | \$1,638,578 |
| All Other | \$2,135,158 | \$2,135,158 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,735,124 | \$3,773,736 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$117,887 | \$122,212 |
| All Other | \$98,824 | \$98,824 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$216,711 | \$221,036 |

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 | <u>\$28,118</u> | <u>\$28,961</u> |

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 | <u>\$63,570</u> | <u>\$65,477</u> |

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 | <u>\$9,291</u> | <u>\$9,570</u> |

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 | <u>(\$1,258)</u> | <u>(\$2,670)</u> |

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 | <u>(\$1,878)</u> | <u>(\$1,850)</u> |

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 1 Part B 1

Initiative: RECLASSIFICATIONS

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$3,346 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$3,346 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 24.500 | 24.500 |
| Personal Services | \$1,599,966 | \$1,641,924 |
| All Other | \$2,135,158 | \$2,135,158 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,735,124 | \$3,777,082 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$117,887 | \$122,212 |
| All Other | \$98,824 | \$98,824 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$216,711 | \$221,036 |

Employment Security Services 0245

2007 Public Law 240 Part A 42

Initiative: BASELINE BUDGET

| | | |
|---|----------------------|----------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 212.000 | 212.000 |
| POSITIONS - FTE COUNT | 2.615 | 2.615 |
| Personal Services | \$13,264,168 | \$13,705,463 |
| All Other | \$23,385,317 | \$23,385,317 |
| FEDERAL EXPENDITURES FUND TOTAL | \$36,649,485 | \$37,090,780 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$40,786 | \$41,941 |
| All Other | \$1,078,332 | \$1,078,332 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,119,118 | \$1,120,273 |
| EMPLOYMENT SECURITY TRUST FUND | 2007-08 | 2008-09 |
| All Other | \$120,178,880 | \$120,178,880 |
| EMPLOYMENT SECURITY TRUST FUND TOTAL | \$120,178,880 | \$120,178,880 |

Employment Security Services 0245

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$4,174 | \$7,551 |
| All Other | (\$4,174) | (\$7,551) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Employment Security Services 0245

2007 Public Law 240 Part A 42

Initiative: Reduces funding to reflect projected expenditures.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------------|----------------------|
| All Other | (\$9,677,384) | (\$9,677,384) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$9,677,384) | (\$9,677,384) |

OTHER SPECIAL REVENUE FUNDS

| | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | (\$756,757) | (\$756,757) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$756,757) | (\$756,757) |

Employment Security Services 0245

2007 Public Law 352

Initiative: Allocates funds to reflect the transfer of Reed Act Funds to make technological upgrades and improvements to the unemployment insurance and employment services computer systems and to the labor market information services computer systems.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|----------------|
| All Other | \$5,200,000 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$5,200,000 | \$0 |

Employment Security Services 0245

2007 Public Law 352

Initiative: Allocates funds for the additional costs of continuing to provide unemployment benefits to persons who are not available for full-time work under certain circumstances.

| EMPLOYMENT SECURITY TRUST FUND | 2007-08 | 2008-09 |
|---|----------------|--------------------|
| All Other | \$0 | \$3,000,000 |
| EMPLOYMENT SECURITY TRUST FUND TOTAL | \$0 | \$3,000,000 |

Employment Security Services 0245

2007 Public Law 352

Initiative: Allocates funds due to the elimination of the pension offset provision against unemployment benefits for certain persons who receive social security or any other pension.

| | | |
|---|--------------------|--------------------|
| EMPLOYMENT SECURITY TRUST FUND | 2007-08 | 2008-09 |
| All Other | \$3,500,000 | \$5,000,000 |
| EMPLOYMENT SECURITY TRUST FUND TOTAL | \$3,500,000 | \$5,000,000 |

Employment Security Services 0245

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$33,689 | \$21,650 |
| All Other | \$2,700 | \$2,700 |
| FEDERAL EXPENDITURES FUND TOTAL | \$36,389 | \$24,350 |

Employment Security Services 0245

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).

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - FTE COUNT | (1.000) | (1.000) |
| Personal Services | (\$26,619) | (\$71,636) |
| All Other | \$26,619 | \$71,636 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | (\$681) | (\$1,836) |
| All Other | \$681 | \$1,836 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Employment Security Services 0245

2009 Public Law 1 Part A 1

Initiative: Eliminates one Customer Representative Associate I Employment position, one Public Service Manager II position, one Education Specialist III position, one Employment and Training Specialist III position and one Program Manager Employment and Training position in the Employment Services Activity program; one Inventory and Property Assistant position and one Management Analyst II position in the Administration - Labor program; and one Office Associate I position and one part-time Unemployment Compensation Regional Manager position in the Employment Security Services program. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.500) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

**EMPLOYMENT SECURITY SERVICES 0245
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|---|---------------|---------------|
| FEDERAL EXPENDITURES FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 212.000 | 210.500 |
| POSITIONS - FTE COUNT | 1.615 | 1.615 |
| Personal Services | \$13,275,412 | \$13,663,028 |
| All Other | \$18,933,078 | \$13,774,718 |
| FEDERAL EXPENDITURES FUND TOTAL | \$32,208,490 | \$27,437,746 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | \$40,105 | \$40,105 |
| All Other | \$322,256 | \$323,411 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$362,361 | \$363,516 |
| EMPLOYMENT SECURITY TRUST FUND | | |
| All Other | \$123,678,880 | \$128,178,880 |
| EMPLOYMENT SECURITY TRUST FUND TOTAL | \$123,678,880 | \$128,178,880 |

Employment Services Activity 0852

2007 Public Law 240 Part A 42

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|--|--------------|--------------|
| GENERAL FUND | | |
| 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 |
| FEDERAL EXPENDITURES FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 141.000 | 141.000 |
| Personal Services | \$8,292,984 | \$8,546,219 |
| All Other | \$25,315,341 | \$25,315,341 |
| FEDERAL EXPENDITURES FUND TOTAL | \$33,608,325 | \$33,861,560 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | \$94,324 | \$97,382 |
| All Other | \$619,806 | \$619,806 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$714,130 | \$717,188 |

Employment Services Activity 0852

2007 Public Law 240 Part A 42

Initiative: Reduces funding to reflect projected expenditures.

| | | |
|--|----------------------|----------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$3,638,341) | (\$3,638,341) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$3,638,341) | (\$3,638,341) |

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) |

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| Personal Services | (\$113,033) | (\$118,225) |
| All Other | (\$181,742) | (\$182,028) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$294,775) | (\$300,253) |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | (\$65,481) | (\$68,052) |
| All Other | (\$131,700) | (\$131,700) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$197,181) | (\$199,752) |

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 Public Law 240 Part A 42

Initiative: Transfers 70% of one Employment and Training Specialist IV position from the Employment Services Activity program to the Administration - Labor program.

| | | |
|--|-------------------|-------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$49,615) | (\$52,537) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$49,615) | (\$52,537) |

Employment Services Activity 0852

2007 Public Law 352

Initiative: Allocates personal services and all other funds associated with the establishment of the Competitive Skills Scholarship Program to provide access to education, training and support to customers of the Department of Labor's career centers to prepare them for high-wage jobs in industries with significant demand for skilled labor.

| COMPETITIVE SKILLS SCHOLARSHIP FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| Personal Services | \$127,382 | \$387,658 |
| All Other | \$1,222,618 | \$2,562,342 |
| COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL | \$1,350,000 | \$2,950,000 |

Employment Services Activity 0852

2007 Public Law 352

Initiative: Reduces personal services allocations associated with the establishment of the Competitive Skills Scholarship Program to provide access to education, training and support to customers of the Department of Labor's career centers to prepare them for high-wage jobs in industries with significant demand for skilled labor.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| Personal Services | (\$127,382) | (\$387,658) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$127,382) | (\$387,658) |

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 |
|---------------------------|-----------------|----------------|
| All Other | \$15,000 | \$0 |
| GENERAL FUND TOTAL | \$15,000 | \$0 |

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 | (\$1,709) | (\$3,644) |

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 | (\$2,195) | (\$2,188) |

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> |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| FEDERAL EXPENDITURES 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 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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$37,200 | \$39,220 |
| All Other | (\$37,200) | (\$39,220) |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$0</u> | <u>\$0</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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$31,078 | \$25,544 |
| All Other | (\$31,078) | (\$25,544) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Employment Services Activity 0852

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$9,178 | \$5,783 |
| All Other | \$772 | \$772 |
| FEDERAL EXPENDITURES FUND TOTAL | \$9,950 | \$6,555 |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$106,867 |
| All Other | \$0 | (\$106,867) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Employment Services Activity 0852

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| Personal Services | \$0 | \$45,270 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$45,270 |

Employment Services Activity 0852

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$70,280 |
| All Other | \$0 | (\$70,280) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

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

2009 Public Law 1 Part A 1

Initiative: Eliminates one Customer Representative Associate I Employment position, one Public Service Manager II position, one Education Specialist III position, one Employment and Training Specialist III position and one Program Manager Employment and Training position in the Employment Services Activity program; one Inventory and Property Assistant position and one Management Analyst II position in the Administration - Labor program; and one Office Associate I position and one part-time Unemployment Compensation Regional Manager position in the Employment Security Services program. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (5.000) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

**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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 138.000 | 133.000 |
| Personal Services | \$8,080,410 | \$8,280,763 |
| All Other | \$21,427,752 | \$21,253,833 |
| FEDERAL EXPENDITURES FUND TOTAL | \$29,508,162 | \$29,534,596 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$28,843 | \$29,330 |
| All Other | \$488,106 | \$488,106 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$516,949 | \$517,436 |
| COMPETITIVE SKILLS SCHOLARSHIP FUND | 2007-08 | 2008-09 |
| Personal Services | \$127,382 | \$387,658 |
| All Other | \$1,222,618 | \$2,562,342 |
| COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL | \$1,350,000 | \$2,950,000 |

Governor's Training Initiative Program 0842

2007 Public Law 240 Part A 42

Initiative: BASELINE BUDGET

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|--------------------|
| 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 |
|---------------------------|----------------|-------------------|
| 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 |

OTHER SPECIAL REVENUE FUNDS

| | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$60,000 | \$60,000 |
| All Other | \$39,906 | \$39,906 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$99,906 | \$99,906 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$60,000 | \$60,000 |
| All Other | \$39,906 | \$39,906 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$99,906 | \$99,906 |

Maine Centers for Women, Work and Community 0132

2007 Public Law 240 Part A 42

Initiative: BASELINE BUDGET

| GENERAL FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|------------------|
| 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 |

Maine Jobs Council Z056

2007 Resolve 101

Initiative: Provides a base allocation for the Maine Jobs Council in the event that outside funding is received for the costs of developing a strategic marketing plan and identifying resources for employer outreach.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$500 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$0 |

| MAINE JOBS COUNCIL Z056 PROGRAM SUMMARY | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$500 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$0 |

Migrant and Immigrant Services 0920

2007 Public Law 240 Part A 42

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$328,656 | \$342,099 |
| All Other | \$88,772 | \$88,772 |
| FEDERAL EXPENDITURES FUND TOTAL | \$417,428 | \$430,871 |

| MIGRANT AND IMMIGRANT SERVICES 0920 PROGRAM SUMMARY | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$328,656 | \$342,099 |
| All Other | \$88,772 | \$88,772 |
| FEDERAL EXPENDITURES FUND TOTAL | \$417,428 | \$430,871 |

Occupational Safety Loan Program 0186

2007 Public Law 240 Part A 42

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$162,450 | \$162,450 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$162,450 | \$162,450 |

Occupational Safety Loan Program 0186

2007 Public Law 240 Part A 42

Initiative: Reduces funding in the Occupational Safety Loan Fund, which was repealed in Public Law 2003, chapter 673, Part Q, section 2.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | (\$162,450) | (\$162,450) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$162,450) | (\$162,450) |

**OCCUPATIONAL SAFETY LOAN PROGRAM 0186
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$305,725 | \$313,617 |
| All Other | \$148,642 | \$148,642 |
| FEDERAL EXPENDITURES FUND TOTAL | \$454,367 | \$462,259 |

Regulation and Enforcement 0159

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$25,132 | \$25,497 |
| FEDERAL EXPENDITURES FUND TOTAL | \$25,132 | \$25,497 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$330,857 | \$339,114 |
| All Other | \$148,642 | \$148,642 |
| FEDERAL EXPENDITURES FUND TOTAL | \$479,499 | \$487,756 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 99.000 | 99.000 |
| Personal Services | \$6,118,239 | \$6,313,324 |
| All Other | \$10,777,728 | \$10,777,728 |
| FEDERAL EXPENDITURES FUND TOTAL | \$16,895,967 | \$17,091,052 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$363,146 | \$363,146 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$363,146 | \$363,146 |

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 539 Part B 1

Initiative: RECLASSIFICATIONS

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$14,664 | \$16,090 |
| FEDERAL EXPENDITURES FUND TOTAL | \$14,664 | \$16,090 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 99.000 | 99.000 |
| Personal Services | \$6,132,903 | \$6,329,414 |
| All Other | \$10,777,728 | \$10,777,728 |
| FEDERAL EXPENDITURES FUND TOTAL | \$16,910,631 | \$17,107,142 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$363,146 | \$363,146 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$363,146 | \$363,146 |

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 |

Safety Education and Training Programs 0161

2007 Public Law 240 Part A 42

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 26.000 | 26.000 |
| Personal Services | \$1,852,650 | \$1,905,224 |
| All Other | \$1,336,668 | \$1,336,668 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,189,318 | \$3,241,892 |

Safety Education and Training Programs 0161

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$2,873 | \$2,900 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,873 | \$2,900 |

Safety Education and Training Programs 0161

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$2 | \$5 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2 | \$5 |

Safety Education and Training Programs 0161

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$13,911 | \$12,284 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$13,911 | \$12,284 |

**SAFETY EDUCATION AND TRAINING PROGRAMS 0161
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|--|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | 26.000 | 26.000 |
| Personal Services | \$1,869,436 | \$1,920,413 |
| All Other | \$1,336,668 | \$1,336,668 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,206,104 | \$3,257,081 |

**LABOR, DEPARTMENT OF
DEPARTMENT TOTALS**

| | | |
|--|---------------|---------------|
| General Fund | 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 |
| General Fund Total | \$12,520,830 | \$11,716,943 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 497.500 | 489.000 |
| POSITIONS - FTE COUNT | 1.615 | 1.615 |
| Personal Services | \$30,758,981 | \$31,637,022 |
| All Other | \$60,638,800 | \$55,306,521 |
| Federal Expenditures Fund Total | \$91,397,781 | \$86,943,543 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 28.000 | 28.000 |
| Personal Services | \$2,167,756 | \$2,224,557 |
| All Other | \$3,283,756 | \$3,284,411 |
| Other Special Revenue Funds Total | \$5,451,512 | \$5,508,968 |
| Employment Security Trust Fund | 2007-08 | 2008-09 |
| All Other | \$123,678,880 | \$128,178,880 |
| Employment Security Trust Fund Total | \$123,678,880 | \$128,178,880 |
| Competitive Skills Scholarship Fund | 2007-08 | 2008-09 |
| Personal Services | \$127,382 | \$387,658 |
| All Other | \$1,222,618 | \$2,562,342 |
| Competitive Skills Scholarship Fund Total | \$1,350,000 | \$2,950,000 |

| LABOR, DEPARTMENT OF | | |
|--------------------------------------|----------------------|----------------------|
| DEPARTMENT TOTALS - ALL FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 571.000 | 562.000 |
| POSITIONS - FTE COUNT | 1.615 | 1.615 |
| Personal Services | \$36,688,555 | \$37,704,417 |
| All Other | \$197,710,448 | \$197,593,917 |
| DEPARTMENT TOTAL - ALL FUNDS | \$234,399,003 | \$235,298,334 |

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**

| 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 - ALL FUNDS**

| | 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 - ALL FUNDS | \$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 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$760 | \$760 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$760 | \$760 |

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 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | (\$760) | (\$760) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$760) | (\$760) |

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 329 Part A 1

Initiative: Provides funds for the cost of proposed legislative studies dealing with the review of the status of the state aid highway and collector network and appropriate funding for the State Police program.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|-----------------|----------------|
| Personal Services | \$5,720 | \$0 |
| All Other | \$8,030 | \$0 |
| HIGHWAY FUND TOTAL | \$13,750 | \$0 |

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 | <hr/> | <hr/> |
| | \$0 | \$5,750 |

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$60,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <hr/> | <hr/> |
| | \$0 | \$60,000 |

Legislature 0081

2007 Public Law 641

Initiative: Allocates funds for per diem and expenses for legislative members who will serve as members of the Maine Council on Poverty and Economic Security.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$1,320 |
| All Other | \$0 | \$1,200 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <hr/> | <hr/> |
| | \$0 | \$2,520 |

Legislature 0081

2007 Public Law 683

Initiative: Allocates funds for the per diem and expenses of legislative members of the Maine Children's Growth Council.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$1,320 |
| All Other | \$0 | \$1,200 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <hr/> | <hr/> |
| | \$0 | \$2,520 |

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 | <hr/> | <hr/> |
| | \$0 | \$3,000 |

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 |
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | \$5,720 | \$0 |
| All Other | \$8,030 | \$0 |
| HIGHWAY FUND TOTAL | \$13,750 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$2,640 |
| All Other | \$0 | \$62,400 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$65,040 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

State House and Capitol Park Commission 0615

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | (\$500) | (\$500) |

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$500)

(\$500)

**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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$545 | \$545 |
| FEDERAL EXPENDITURES FUND TOTAL | \$545 | \$545 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$13,900 | \$13,900 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$13,900 | \$13,900 |

Study Commissions - Funding 0444

2007 Resolve 128

Initiative: Provides an allocation of Other Special Revenue Funds in fiscal year 2007-08 in the event outside funds are received to fully fund the cost of the Commission to Study the Recruitment, Training, Compensation and Oversight of Racing Officials.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$1,760 | \$0 |
| All Other | \$3,000 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,760 | \$0 |

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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$545) | (\$545) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$545) | (\$545) |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$13,900) | (\$13,900) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$13,900) | (\$13,900) |

Study Commissions - Funding 0444

2007 Resolve 133

Initiative: Allocates funds for the per diem and expenses of the Working Group to Study the Effectiveness and Timeliness of Early Identification and Intervention for Children with Hearing Loss in Maine.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$1,980 | \$0 |
| All Other | \$7,510 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,490 | \$0 |

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

2007 Public Law 649

Initiative: Provides funds for the per diem and general operating expenses of the Commission to Study the Protection of Farms and Farmland.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$1,320 |
| All Other | \$0 | \$2,950 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$4,270 |

Study Commissions - Funding 0444

2007 Resolve 209

Initiative: Provides an allocation to the Legislature in fiscal year 2008-09 to fund per diem and other expenses of this study.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$1,320 |
| All Other | \$0 | \$2,750 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$4,070 |

Study Commissions - Funding 0444

2009 Resolve 108

Initiative: Allocates funds to be paid for the per diem and expenses of the Legislative members of the Broadband Strategy Council to be paid to the Legislature by the ConnectME Authority.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$210 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$210 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$3,740 | \$2,640 |
| All Other | \$10,510 | \$5,910 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$14,250 | \$8,550 |

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**

| | | |
|--|---------------------|---------------------|
| General Fund | 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 |
| General Fund Total | \$23,705,688 | \$25,612,925 |
| Highway Fund | 2007-08 | 2008-09 |
| Personal Services | \$5,720 | \$0 |
| All Other | \$8,030 | \$0 |
| Highway Fund Total | \$13,750 | \$0 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| Federal Expenditures Fund Total | \$0 | \$0 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| Personal Services | \$3,740 | \$5,280 |
| All Other | \$10,510 | \$68,310 |
| Other Special Revenue Funds Total | \$14,250 | \$73,590 |

| LEGISLATURE | | |
|--------------------------------------|---------------------|---------------------|
| DEPARTMENT TOTALS - ALL FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 146.500 | 146.500 |
| POSITIONS - FTE COUNT | 37.373 | 37.373 |
| Personal Services | \$18,875,847 | \$20,451,481 |
| All Other | \$4,797,841 | \$5,175,034 |
| Capital Expenditures | \$30,000 | \$30,000 |
| Unallocated | \$30,000 | \$30,000 |
| DEPARTMENT TOTAL - ALL FUNDS | \$23,733,688 | \$25,686,515 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | \$749,939 | \$773,172 |
| All Other | \$647,191 | \$647,191 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,397,130 | \$1,420,363 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$312,072 | \$312,072 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$312,072 | \$312,072 |

Maine State Library 0217

2007 Public Law 240 Part A 45

Initiative: Provides funding to continue services for the Maine Delivery Services. This centralizes the library delivery service for all of Maine's participating local libraries, reducing individual library costs.

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$156,000 | \$156,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$156,000 | \$156,000 |

Maine State Library 0217

2007 Public Law 240 Part A 45

Initiative: Eliminates funding for the Public Library Construct Jobs in the Maine State Library program. The funding no longer exists with the Institute of Museum and Library Sciences.

| | | |
|--|-------------------|-------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$54,520) | (\$54,520) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$54,520) | (\$54,520) |

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) |

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

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$2,989 |
| All Other | \$0 | (\$2,989) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

**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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | \$749,939 | \$776,161 |
| All Other | \$592,671 | \$589,682 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,342,610 | \$1,365,843 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$468,072 | \$468,072 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$468,072 | \$468,072 |

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**

| General Fund | 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 |
| General Fund Total | \$3,643,934 | \$3,363,936 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | \$749,939 | \$776,161 |
| All Other | \$592,671 | \$589,682 |
| Federal Expenditures Fund Total | \$1,342,610 | \$1,365,843 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| All Other | \$468,072 | \$468,072 |
| Other Special Revenue Funds Total | \$468,072 | \$468,072 |

LIBRARY, MAINE STATE

DEPARTMENT TOTALS - ALL FUNDS

| | 2007-08 | 2008-09 |
|--------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 54.500 | 48.000 |
| Personal Services | \$3,213,358 | \$2,797,516 |
| All Other | \$2,241,258 | \$2,400,335 |
| DEPARTMENT TOTAL - ALL FUNDS | \$5,454,616 | \$5,197,851 |

LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF

Water System Operators - Board of Licensure 0104

2007 Public Law 240 Part A 46

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$86,539 | \$86,539 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$86,539 | \$86,539 |

**WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|--|----------|----------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$86,539 | \$86,539 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$86,539 | \$86,539 |

**LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF
DEPARTMENT TOTALS**

| | 2007-08 | 2008-09 |
|--|----------|----------|
| Other Special Revenue Funds | | |
| All Other | \$86,539 | \$86,539 |
| Other Special Revenue Funds Total | \$86,539 | \$86,539 |

**LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|-------------------------------------|----------|----------|
| All Other | \$86,539 | \$86,539 |
| DEPARTMENT TOTAL - ALL FUNDS | \$86,539 | \$86,539 |

LOBSTER PROMOTION COUNCIL

Lobster Promotion Fund 0701

2007 Public Law 240 Part A 47

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|--|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$479,757 | \$479,757 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$479,757 | \$479,757 |

Lobster Promotion Fund 0701

2007 Public Law 240 Part A 47

Initiative: Reduces funding to be in line with the projected revenues from the license fees.

| | 2007-08 | 2008-09 |
|--|------------|------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | (\$43,757) | (\$43,757) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$43,757) | (\$43,757) |

**LOBSTER PROMOTION FUND 0701
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|--|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$436,000 | \$436,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$436,000 | \$436,000 |

**LOBSTER PROMOTION COUNCIL
DEPARTMENT TOTALS**

| | 2007-08 | 2008-09 |
|--|-----------|-----------|
| Other Special Revenue Funds | | |
| All Other | \$436,000 | \$436,000 |
| Other Special Revenue Funds Total | \$436,000 | \$436,000 |

**LOBSTER PROMOTION COUNCIL
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|-------------------------------------|-----------|-----------|
| All Other | \$436,000 | \$436,000 |
| DEPARTMENT TOTAL - ALL FUNDS | \$436,000 | \$436,000 |

MARINE RESOURCES, DEPARTMENT OF

Bureau of Resource Management 0027

2007 Public Law 240 Part A 48

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|--|-------------|-------------|
| GENERAL FUND | | |
| 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 |
| FEDERAL EXPENDITURES FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 24.500 | 24.500 |
| POSITIONS - FTE COUNT | 2.500 | 2.500 |
| Personal Services | \$1,085,084 | \$1,116,514 |
| All Other | \$323,211 | \$323,211 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,408,295 | \$1,439,725 |
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 17.000 |
| POSITIONS - FTE COUNT | 2.500 | 2.500 |
| Personal Services | \$1,483,537 | \$1,533,393 |

| | | |
|-----------------------------------|-------------|-------------|
| All Other | \$980,002 | \$980,002 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,463,539 | \$2,513,395 |

Bureau of Resource Management 0027

2007 Public Law 25

Initiative: Beginning in fiscal year 2007-08, the Bureau of Resource Management program within the Department of Marine Resources will require an initial base Other Special Revenue allocation of \$500 to reflect the establishment of the Endangered or Threatened Marine Species Fund.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

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: Provides funding for STA-CAP projected for the 2008-2009 biennium.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$2,763 | \$2,891 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,763 | \$2,891 |

Bureau of Resource Management 0027

2007 Public Law 240 Part A 48

Initiative: Transfers one Marine Resource Specialist II position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$58,653) | (\$61,764) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$58,653) | (\$61,764) |

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$58,653 | \$61,764 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$58,653 | \$61,764 |

Bureau of Resource Management 0027

2007 Public Law 240 Part A 48

Initiative: Provides funding for the increase in recurring federal grants based on allocation formulas.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$179,972 | \$179,972 |
| FEDERAL EXPENDITURES FUND TOTAL | \$179,972 | \$179,972 |

Bureau of Resource Management 0027

2007 Public Law 240 Part A 48

Initiative: Provides funding for the interagency task force project between the Department of Marine Resources and the Department of Environmental Protection.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$6,612 | \$6,612 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,612 | \$6,612 |

Bureau of Resource Management 0027

2007 Public Law 240 Part A 48

Initiative: Provides funding for contractual agreements with commercial fishing vessels for collection of mahogany quahog samples.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$30,000 | \$30,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$30,000 | \$30,000 |

Bureau of Resource Management 0027

2007 Public Law 240 Part A 48

Initiative: Continues one limited-period Marine Resource Technician position, one limited-period Marine Resource Scientist I position, 3 limited-period Marine Resource Specialist I positions and one limited-period Office Associate I position authorized in Public Law 2005, chapter 386 in the Bureau of Resource Management, Federal Expenditures Fund. These positions will end June 13, 2009.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Personal Services | \$347,629 | \$364,302 |
| FEDERAL EXPENDITURES FUND TOTAL | \$347,629 | \$364,302 |

Bureau of Resource Management 0027

2007 Public Law 240 Part A 48

Initiative: Establishes one limited-period Marine Resource Specialist II position with an end date of June 13, 2009 and one project Marine Resource Technician position with an end date of June 14, 2008 in the Bureau of Resource Management, Federal Expenditures Fund.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| Personal Services | \$111,306 | \$58,209 |

| | | |
|---------------------------------|-----------|----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$111,306 | \$58,209 |
|---------------------------------|-----------|----------|

Bureau of Resource Management 0027

2007 Public Law 240 Part A 48

Initiative: Continues one limited-period Marine Resource Specialist I position, one limited-period Marine Resource Specialist II position and one limited-period Marine Resource Scientist I position. These positions have an end date of December 31, 2008.

| | | |
|----------------------------------|------------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$177,745 | \$93,648 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$177,745</u> | <u>\$93,648</u> |

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 | <u>(\$100,640)</u> | <u>(\$101,719)</u> |

| | | |
|----------------------------------|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (4.000) | (4.000) |
| POSITIONS - FTE COUNT | (2.000) | (2.000) |
| Personal Services | (\$206,038) | (\$210,104) |
| All Other | (\$16,900) | (\$16,900) |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$222,938)</u> | <u>(\$227,004)</u> |

| | | |
|------------------------------------|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (3.000) | (3.000) |
| POSITIONS - FTE COUNT | (1.500) | (1.500) |
| Personal Services | (\$345,431) | (\$358,368) |
| All Other | (\$68,730) | (\$68,730) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$414,161)</u> | <u>(\$427,098)</u> |

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 | <u>\$0</u> | <u>\$90,000</u> |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (2.000) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 2.000 |
| Personal Services | \$0 | \$125,941 |
| OTHER SPECIAL REVENUE FUNDS 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 Resource Administrator position from the Bureau of Resource Management, Federal Expenditures Fund to the Division of Administrative Services, Other Special Revenue Funds.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$80,999) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$80,999) |

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) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$3,403 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$3,403 |

Bureau of Resource Management 0027

2007 Public Law 539 Part A 38

Initiative: Continues one limited-period Marine Resource Specialist II position, one limited-period Marine Resource Specialist I position and one limited-period Marine Resource Scientist I position previously established by financial order in the Bureau of Resource Management, Federal Expenditures Fund with renewed commitments from the United States Department of Commerce for continued fisheries research along the coast of Maine. These positions will end June 13, 2009.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| Personal Services | \$0 | \$93,650 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$93,650 |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$19,835 | \$20,129 |
| FEDERAL EXPENDITURES 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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$90,961 | \$93,812 |
| FEDERAL EXPENDITURES FUND TOTAL | \$90,961 | \$93,812 |

Bureau of Resource Management 0027

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|----------------|
| Personal Services | \$17,826 | \$7,867 |
| FEDERAL EXPENDITURES FUND TOTAL | \$17,826 | \$7,867 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$2,531 | \$873 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,531 | \$873 |

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 692

Initiative: Provides an allocation for funding overtime for water quality staff and training for volunteers in the water quality program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| Personal Services | \$0 | \$25,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$25,000 |

Bureau of Resource Management 0027

2007 Public Law 615

Initiative: Establishes the Halibut Fund and allocates funds for halibut research and implementation of management measures needed for the halibut fishery.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| All Other | \$0 | \$10,763 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$10,763 |

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 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 | (\$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 |
|---------------------------|----------------|--------------------|
| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 20.500 | 17.500 |
| POSITIONS - FTE COUNT | 0.500 | 0.500 |
| Personal Services | \$1,585,695 | \$1,495,264 |
| All Other | \$486,283 | \$486,283 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,071,978 | \$1,981,547 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 17.000 |
| POSITIONS - FTE COUNT | 1.000 | 1.000 |
| Personal Services | \$1,199,290 | \$1,392,006 |
| All Other | \$951,147 | \$962,038 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,150,437 | \$2,354,044 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$313,390 | \$321,145 |
| All Other | \$43,817 | \$43,817 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$357,207 | \$364,962 |

Division of Community Resource Development 0043

2007 Public Law 240 Part A 48

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$190 | \$356 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$190 | \$356 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$313,390 | \$321,145 |
| All Other | \$44,007 | \$44,173 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$357,397 | \$365,318 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$418,980 | \$441,772 |
| All Other | \$93,224 | \$93,224 |
| FEDERAL EXPENDITURES FUND TOTAL | \$512,204 | \$534,996 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$732,030 | \$761,139 |
| All Other | \$751,363 | \$751,363 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,483,393 | \$1,512,502 |

Marine Patrol - Bureau of 0029

2007 Public Law 34

Initiative: Allocates funds for the costs of providing compensation to members of the Commercial Fishing Safety Council.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$1,875 | \$2,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,875 | \$2,500 |

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 A 48

Initiative: Provides funding for the increase in heating oil, central fleet management, boat fuel and utilities such as electricity and water for enforcement and research bureaus.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$36,648 | \$36,648 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$36,648 | \$36,648 |

Marine Patrol - Bureau of 0029

2007 Public Law 240 Part A 48

Initiative: Reorganizes one full-time Marine Patrol Officer position, Federal Expenditures Fund into 2 26-week seasonal Marine Patrol Officer positions, Other Special Revenue Funds within the same program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$68,764) | (\$72,542) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$68,764) | (\$72,542) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - FTE COUNT | 1.000 | 1.000 |
| Personal Services | \$69,008 | \$72,774 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$69,008 | \$72,774 |

Marine Patrol - Bureau of 0029

2007 Public Law 240 Part A 48

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| All Other | \$3,551 | \$3,551 |

| | | |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$3,551 | \$3,551 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$4,632 | \$5,038 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,632 | \$5,038 |

Marine Patrol - Bureau of 0029

2007 Public Law 240 Part A 48

Initiative: Provides funding for boats, motors, trailers and electronic capital equipment that is scheduled for replacement.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Capital Expenditures | \$172,500 | \$172,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$172,500 | \$172,500 |

Marine Patrol - Bureau of 0029

2007 Public Law 240 Part A 48

Initiative: Provides funding for the increase in recurring federal grants based on allocation formulas.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$125,000 | \$125,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$125,000 | \$125,000 |

Marine Patrol - Bureau of 0029

2007 Public Law 240 Part A 48

Initiative: Continues one limited-period Office Associate II position authorized in Public Law 2003, chapter 673. This position will end June 13, 2009.

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$55,020 | \$60,295 |
| FEDERAL EXPENDITURES FUND TOTAL | \$55,020 | \$60,295 |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|---------------------------------|---------|----------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$90,200 |
| FEDERAL EXPENDITURES 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 539 Part A 38

Initiative: Transfers one Marine Patrol Officer position from the Other Special Revenue Funds to the Federal Expenditures Fund within the same program to properly align function with funding.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$72,542 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$72,542 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$72,542) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$72,542) |

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 |

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) |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 7.000 |
| Personal Services | \$405,236 | \$592,267 |
| All Other | \$221,775 | \$221,775 |
| FEDERAL EXPENDITURES FUND TOTAL | \$627,011 | \$814,042 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 9.000 |
| POSITIONS - FTE COUNT | 1.000 | 1.000 |
| Personal Services | \$801,038 | \$761,371 |
| All Other | \$794,518 | \$795,549 |
| Capital Expenditures | \$172,500 | \$172,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,768,056 | \$1,729,420 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$222,007 | \$227,101 |
| All Other | \$109,485 | \$109,485 |
| FEDERAL EXPENDITURES FUND TOTAL | \$331,492 | \$336,586 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$270,377 | \$279,614 |
| All Other | \$288,847 | \$288,847 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$559,224 | \$568,461 |
|-----------------------------------|-----------|-----------|

Office of the Commissioner 0258

2007 Public Law 240 Part A 48

Initiative: Reduces funding in the Division of Administrative Services program.

| | | |
|------------------------------------|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$10,826) | (\$10,826) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$10,826)</u> | <u>(\$10,826)</u> |

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 | <u>\$0</u> | <u>\$0</u> |

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 | <u>\$74,727</u> | <u>\$74,727</u> |

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 | <u>\$6,483</u> | <u>\$18,633</u> |

Office of the Commissioner 0258

2007 Public Law 240 Part A 48

Initiative: Transfers one Accounting Associate I position, one Hearings Examiner position and one Senior Programmer Analyst position and associated All Other from the Federal Expenditures Fund to Other Special Revenue Funds within the same program to establish a departmental indirect account in order to comply with audit recommendations that these funds be tracked separately.

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (3,000) | (3,000) |
| Personal Services | (\$222,007) | (\$227,101) |
| All Other | (\$109,485) | (\$109,485) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$331,492) | (\$336,586) |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 |
| Personal Services | \$222,007 | \$227,101 |
| All Other | \$109,485 | \$109,485 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$331,492 | \$336,586 |

Office of the Commissioner 0258

2007 Public Law 240 Part A 48

Initiative: Provides funding for STA-CAP projected for the 2008-2009 biennium.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$2,086 | \$2,086 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,086 | \$2,086 |

Office of the Commissioner 0258

2007 Public Law 240 Part A 48

Initiative: Provides funding for contractual agreements with the shrimp fishing industry for research and assessment surveys.

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$47,000 | \$47,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$47,000 | \$47,000 |

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 A 48

Initiative: Allocates funds on a one-time basis to the Maine Coast Environmental Trust Fund within the Department of Marine Resources for the purpose of restoring the clam flats in Stockton Harbor.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|----------------|
| All Other | \$27,300 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$27,300 | \$0 |

Office of the Commissioner 0258

2007 Resolve 82

Initiative: Provides funds from the Special Fund for Peer Review of the Public Health Division, Department of Marine Resources on a one-time basis to be used as a grant to an independent vendor to conduct a peer review of the department's Public Health Division.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$5,000 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,000 | \$0 |

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 |
|---------------------------|----------------|------------------|
| 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) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$99,032 |
| OTHER SPECIAL REVENUE FUNDS 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 |
|---------------------------|----------------|-------------------|
| All Other | \$0 | (\$10,986) |
| GENERAL FUND TOTAL | \$0 | (\$10,986) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| All Other | \$0 | \$10,986 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$10,986 |

Office of the Commissioner 0258

2007 Public Law 539 Part A 38

Initiative: Transfers one Resource Administrator position from the Bureau of Resource Management, Federal Expenditures Fund to the Division of Administrative Services, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$80,999 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$80,999 |

Office of the Commissioner 0258

2007 Public Law 539 Part A 38

Initiative: Continues one limited-period Office Associate II position established in Financial Order 003453 F8 in the Bureau of Marine Patrol, Federal Expenditures Fund and transfers the position to the Division of Administrative Services, Other Special Revenue Funds. This position will end June 13, 2009.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| Personal Services | \$0 | \$52,574 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$52,574 |

Office of the Commissioner 0258

2007 Public Law 539 Part A 38

Initiative: Transfers one Public Service Coordinator II position from Other Special Revenue Funds to Federal Expenditures Fund within the same program to properly align function with funding.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$69,645 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$69,645 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$69,645) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$69,645) |

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 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)

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$95,568) |
| All Other | \$0 | \$95,568 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

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: Reorganizes one Resource Administrator position to one Public Service Coordinator I position within the same program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$722 |
| All Other | \$0 | (\$722) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$69,645 |
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$69,645 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$492,384 | \$574,829 |
| All Other | \$468,892 | \$542,424 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$961,276 | \$1,117,253 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| POSITIONS - FTE COUNT | 2.000 | 2.000 |
| Personal Services | \$206,038 | \$210,104 |
| All Other | \$16,900 | \$16,900 |
| FEDERAL EXPENDITURES FUND TOTAL | \$222,938 | \$227,004 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| POSITIONS - FTE COUNT | 1.500 | 1.500 |
| Personal Services | \$345,431 | \$358,368 |
| All Other | \$73,324 | \$73,462 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$418,755 | \$431,830 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| POSITIONS - FTE COUNT | 2.250 | 2.250 |
| Personal Services | \$799,831 | \$834,690 |
| All Other | \$271,331 | \$278,331 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,071,162 | \$1,113,021 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - FTE COUNT | 0.750 | 0.750 |
| Personal Services | \$28,732 | \$29,974 |
| All Other | \$49,587 | \$49,587 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$78,319 | \$79,561 |

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 funding for contractual services for hatcheries, engineering, design and construction costs associated with stock enhancement efforts along the Kennebec River fishery.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$161,710 | \$166,561 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$161,710 | \$166,561 |

Sea Run Fisheries and Habitat Z049

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$3,088 | \$3,498 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,088 | \$3,498 |

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 |

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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$8,057 |
| FEDERAL EXPENDITURES 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) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$5,084 |
| FEDERAL EXPENDITURES 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) |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$6,591 |
| OTHER SPECIAL REVENUE FUNDS 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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$79,308 | \$81,573 |
| FEDERAL EXPENDITURES 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) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$9,082 | \$9,224 |
| FEDERAL EXPENDITURES FUND TOTAL | \$9,082 | \$9,224 |

Sea Run Fisheries and Habitat Z049

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$6,483 | \$8,223 |
| All Other | (\$6,483) | (\$8,223) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$2,216 | \$3,604 |
| All Other | (\$2,216) | (\$3,604) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

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 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 | (\$682) |
| GENERAL FUND TOTAL | \$0 | (\$682) |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 14.000 |
| POSITIONS - FTE COUNT | 4.250 | 4.250 |
| Personal Services | \$1,103,830 | \$1,147,312 |
| All Other | \$281,748 | \$300,149 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,385,578 | \$1,447,461 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| POSITIONS - FTE COUNT | 2.250 | 2.250 |
| Personal Services | \$376,379 | \$391,946 |
| All Other | \$282,405 | \$292,597 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$658,784 | \$684,543 |

**MARINE RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS**

| General Fund | 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 |
| General Fund Total | \$10,333,142 | \$9,663,217 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 39.500 | 39.500 |
| POSITIONS - FTE COUNT | 4.750 | 4.750 |
| Personal Services | \$3,094,761 | \$3,304,488 |
| All Other | \$989,806 | \$1,008,207 |
| Federal Expenditures Fund Total | \$4,084,567 | \$4,312,695 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 39.000 | 40.000 |
| POSITIONS - FTE COUNT | 4.250 | 4.250 |
| Personal Services | \$3,182,481 | \$3,441,297 |
| All Other | \$2,540,969 | \$2,636,781 |
| Capital Expenditures | \$172,500 | \$172,500 |
| Other Special Revenue Funds Total | \$5,895,950 | \$6,250,578 |

**MARINE RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|--------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 167.500 | 166.500 |
| POSITIONS - FTE COUNT | 12.500 | 12.500 |
| Personal Services | \$13,792,209 | \$13,863,869 |
| All Other | \$6,348,950 | \$6,190,121 |
| Capital Expenditures | \$172,500 | \$172,500 |
| DEPARTMENT TOTAL - ALL FUNDS | \$20,313,659 | \$20,226,490 |

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 | <u>\$697,927</u> | <u>\$1,440,249</u> |

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 | <u>\$400,000</u> | <u>\$0</u> |

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 | <u>\$0</u> | <u>(\$323,482)</u> |

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 | <u>\$0</u> | <u>(\$476,374)</u> |

Maritime Academy - Operations 0035

2009 Public Law 213 Part QQQQ 1

Initiative: Provides funding from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

| | | |
|---------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND ARRA | 2007-08 | 2008-09 |
| All Other | \$0 | \$586,323 |

FEDERAL EXPENDITURES FUND ARRA TOTAL

\$0 \$586,323

| MARITIME ACADEMY - OPERATIONS 0035 | | |
|---|--------------------|--------------------|
| PROGRAM SUMMARY | | |
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$8,835,474 | \$8,377,940 |
| GENERAL FUND TOTAL | \$8,835,474 | \$8,377,940 |
| FEDERAL EXPENDITURES FUND ARRA | 2007-08 | 2008-09 |
| All Other | \$0 | \$586,323 |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | \$0 | \$586,323 |

| MARITIME ACADEMY, MAINE | | |
|---|--------------------|--------------------|
| DEPARTMENT TOTALS | | |
| General Fund | 2007-08 | 2008-09 |
| All Other | \$8,835,474 | \$8,377,940 |
| General Fund Total | \$8,835,474 | \$8,377,940 |
| Federal Expenditures Fund ARRA | 2007-08 | 2008-09 |
| All Other | \$0 | \$586,323 |
| Federal Expenditures Fund ARRA Total | \$0 | \$586,323 |

| MARITIME ACADEMY, MAINE | | |
|--------------------------------------|--------------------|--------------------|
| DEPARTMENT TOTALS - ALL FUNDS | | |
| | 2007-08 | 2008-09 |
| All Other | \$8,835,474 | \$8,964,263 |
| DEPARTMENT TOTAL - ALL FUNDS | \$8,835,474 | \$8,964,263 |

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 | \$82,840 | \$82,840 |

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 | \$0 | (\$2,920) |

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 | \$0 | (\$4,300) |

| 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 |

Transcap Trust Fund Z064

2007 Public Law 470

Initiative: Allocates funds to authorize transfers to the TransCap Trust Fund at the Maine Municipal Bond Bank.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|---------------------|
| All Other | \$0 | \$10,416,878 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$10,416,878 |

Transcap Trust Fund Z064

2007 Public Law 538 Part A 1

Initiative: Defers the effective date to July 1, 2009 of depositing monthly into the TransCap Trust Fund 7.5% of the excise tax. This deposit is stipulated in Public Law 2007, chapter 470.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------------|
| All Other | \$0 | (\$10,416,878) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$10,416,878) |

Transcap Trust Fund Z064

2007 Public Law 682

Initiative: Provides an allocation for debt service related to issuance of revenue bonds.

| | 2007-08 | 2008-09 |
|--|---------|-------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$0 | \$5,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$5,000,000 |

| TRANSCAP TRUST FUND Z064 | | |
|--|---------|-------------|
| PROGRAM SUMMARY | | |
| | 2007-08 | 2008-09 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$0 | \$5,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$5,000,000 |

| MUNICIPAL BOND BANK, MAINE | | |
|--|----------|-------------|
| DEPARTMENT TOTALS | | |
| | 2007-08 | 2008-09 |
| General Fund | | |
| All Other | \$82,840 | \$75,620 |
| General Fund Total | \$82,840 | \$75,620 |
| Other Special Revenue Funds | | |
| All Other | \$0 | \$5,000,000 |
| Other Special Revenue Funds Total | \$0 | \$5,000,000 |

| MUNICIPAL BOND BANK, MAINE | | |
|--------------------------------------|----------|-------------|
| DEPARTMENT TOTALS - ALL FUNDS | | |
| | 2007-08 | 2008-09 |
| All Other | \$82,840 | \$5,075,620 |
| DEPARTMENT TOTAL - ALL FUNDS | \$82,840 | \$5,075,620 |

MUSEUM, MAINE STATE**Maine State Museum 0180**

2007 Public Law 240 Part A 52

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|-------------------------------|-------------|-------------|
| GENERAL FUND | | |
| 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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$163,942 | \$163,942 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$163,942 | \$163,942 |

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) |

Maine State Museum 0180

2007 Public Law 539 Part A 41

Initiative: Establishes one part-time Inventory and Property Associate II position and 3 intermittent Customer Representative Assistant I positions and transfers All Other to Personal Services to fund these positions.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.000 | 0.839 |
| Personal Services | \$0 | \$85,005 |
| All Other | \$0 | (\$85,005) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

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 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) | (\$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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.000 | 0.839 |
| Personal Services | \$0 | \$85,005 |
| All Other | \$163,942 | \$78,937 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$163,942 | \$163,942 |

Research and Collection - Museum 0174

2007 Public Law 240 Part A 52

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$130,606 | \$130,606 |
| FEDERAL EXPENDITURES FUND TOTAL | \$130,606 | \$130,606 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$63,238 | \$63,238 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$63,238 | \$63,238 |

Research and Collection - Museum 0174

2007 Public Law 240 Part A 52

Initiative: Provides funding for consultants, construction and supplies of a major exhibit. The funds will come in the form of private donations to the museum and will be deposited in this account.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$220,000 | \$220,000 |
| Capital Expenditures | \$200,000 | \$200,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$420,000 | \$420,000 |

Research and Collection - Museum 0174

2007 Public Law 240 Part A 52

Initiative: Provides funding related to federal grants allowing the museum to expend the grant funds as provided in the grant agreements.

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$120,000 | \$120,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$120,000 | \$120,000 |

Research and Collection - Museum 0174

2007 Public Law 240 Part A 52

Initiative: Provides funding for permanent exhibit construction related to federal grants, allowing the museum to expend grant funds as provided in the grant agreements.

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Capital Expenditures | \$100,000 | \$100,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$100,000 | \$100,000 |

Research and Collection - Museum 0174

2007 Public Law 240 Part A 52

Initiative: Establishes one limited-period Museum Specialist III position as part of a federal grant project. The museum received a federal grant to conduct a statewide curatorial assessment of science collections, requiring this position to carry out the grant's activities. This limited-period position will end on June 13, 2009.

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$61,307 | \$64,743 |
| FEDERAL EXPENDITURES FUND TOTAL | \$61,307 | \$64,743 |

| | | |
|--|------------------|------------------|
| RESEARCH AND COLLECTION - MUSEUM 0174 | | |
| PROGRAM SUMMARY | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$61,307 | \$64,743 |
| All Other | \$250,606 | \$250,606 |
| Capital Expenditures | \$100,000 | \$100,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$411,913 | \$415,349 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$283,238 | \$283,238 |
| Capital Expenditures | \$200,000 | \$200,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$483,238 | \$483,238 |

**MUSEUM, MAINE STATE
DEPARTMENT TOTALS**

| 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 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| Personal Services | \$61,307 | \$64,743 |
| All Other | \$250,606 | \$250,606 |
| Capital Expenditures | \$100,000 | \$100,000 |
| Federal Expenditures Fund Total | \$411,913 | \$415,349 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.000 | 0.839 |
| Personal Services | \$0 | \$85,005 |
| All Other | \$447,180 | \$362,175 |
| Capital Expenditures | \$200,000 | \$200,000 |
| Other Special Revenue Funds Total | \$647,180 | \$647,180 |

MUSEUM, MAINE STATE

| DEPARTMENT TOTALS - ALL FUNDS | 2007-08 | 2008-09 |
|--------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 22.500 | 21.000 |
| POSITIONS - FTE COUNT | 0.693 | 1.157 |
| Personal Services | \$1,491,783 | \$1,582,779 |
| All Other | \$896,043 | \$778,950 |
| Capital Expenditures | \$300,000 | \$300,000 |
| DEPARTMENT TOTAL - ALL FUNDS | \$2,687,826 | \$2,661,729 |

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 | <u>\$10,000</u> | <u>\$0</u> |

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 | <u>\$0</u> | <u>(\$335)</u> |

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 | <u>\$0</u> | <u>(\$493)</u> |

| MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980 | | |
|---|-----------------|----------------|
| PROGRAM SUMMARY | | |
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$19,500 | \$8,672 |
| GENERAL FUND TOTAL | <u>\$19,500</u> | <u>\$8,672</u> |

| NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION | | |
|--|-----------------|----------------|
| DEPARTMENT TOTALS | | |
| General Fund | 2007-08 | 2008-09 |
| All Other | \$19,500 | \$8,672 |
| General Fund Total | <u>\$19,500</u> | <u>\$8,672</u> |

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

DEPARTMENT TOTALS - ALL FUNDS

2007-08

2008-09

All Other

\$19,500

\$8,672

DEPARTMENT TOTAL - ALL FUNDS

\$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)

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

General Fund Total

\$304,448

\$293,717

| | | |
|--------------------------------------|------------------|------------------|
| PINE TREE LEGAL ASSISTANCE | | |
| DEPARTMENT TOTALS - ALL FUNDS | 2007-08 | 2008-09 |
| All Other | \$304,448 | \$293,717 |
| DEPARTMENT TOTAL - ALL FUNDS | \$304,448 | \$293,717 |

POTATO BOARD, MAINE

Potato Board 0429

2007 Public Law 240 Part A 55

Initiative: BASELINE BUDGET

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$1,417,526 | \$1,417,526 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,417,526 | \$1,417,526 |

| | | |
|--|--------------------|--------------------|
| POTATO BOARD 0429 | | |
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$1,417,526 | \$1,417,526 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,417,526 | \$1,417,526 |

| | | |
|--|--------------------|--------------------|
| POTATO BOARD, MAINE | | |
| DEPARTMENT TOTALS | | |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| All Other | \$1,417,526 | \$1,417,526 |
| Other Special Revenue Funds Total | \$1,417,526 | \$1,417,526 |

| | | |
|--------------------------------------|--------------------|--------------------|
| POTATO BOARD, MAINE | | |
| DEPARTMENT TOTALS - ALL FUNDS | | |
| All Other | \$1,417,526 | \$1,417,526 |
| DEPARTMENT TOTAL - ALL FUNDS | \$1,417,526 | \$1,417,526 |

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Administrative Services - Professional and Financial Regulation 0094

2007 Public Law 240 Part A 56

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$550,716 | \$575,779 |
| All Other | \$2,398,040 | \$2,398,040 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,948,756 | \$2,973,819 |

Administrative Services - Professional and Financial Regulation 0094

2007 Public Law 240 Part A 56

Initiative: Reduces funding to adjust the baseline budget to more closely approximate anticipated expenditures.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | (\$186,657) | (\$135,220) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$186,657) | (\$135,220) |

Administrative Services - Professional and Financial Regulation 0094

2007 Public Law 240 Part A 56

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | (\$5,057) | (\$4,999) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$5,057) | (\$4,999) |

Administrative Services - Professional and Financial Regulation 0094

2007 Public Law 240 Part A 56

Initiative: Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$2,505,825 | \$2,505,825 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,505,825 | \$2,505,825 |

Administrative Services - Professional and Financial Regulation 0094

2007 Public Law 539 Part A 43

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$109,168) |
| All Other | \$0 | (\$892) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$110,060) |

Administrative Services - Professional and Financial Regulation 0094

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).

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$45,444) | (\$95,749) |
| All Other | \$45,444 | \$95,749 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

| ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094 | | |
|---|--------------------|--------------------|
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 5.000 |
| Personal Services | \$505,272 | \$370,862 |
| All Other | \$4,757,595 | \$4,858,503 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,262,867 | \$5,229,365 |

Bureau of Consumer Credit Protection 0091

2007 Public Law 240 Part A 56

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 12.500 | 12.500 |
| Personal Services | \$927,487 | \$949,540 |
| All Other | \$192,803 | \$192,803 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,120,290 | \$1,142,343 |

Bureau of Consumer Credit Protection 0091

2007 Public Law 36

Initiative: Allocates funds for additional administrative costs resulting from permitting for-profit-companies to obtain licenses as debt management providers. These additional costs will be offset by additional application fees.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$9,500 | \$9,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,500 | \$9,500 |

Bureau of Consumer Credit Protection 0091

2007 Public Law 273

Initiative: Allocates funds for a Chief Field Investigator position with responsibility for investigating complex allegations of mortgage-related violations including directing and overseeing the office's fact-gathering process and for supervising the investigative activities of existing compliance examination staff and allocates for a Staff Attorney position with responsibility for compliance and enforcement as provided under Sec. A-22 of the Act.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$111,196 | \$156,841 |
| All Other | \$22,514 | \$20,144 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$133,710 | \$176,985 |

Bureau of Consumer Credit Protection 0091

2007 Public Law 273

Initiative: Allocates funds for the reclassification of the Director of the Office of Consumer Credit Regulation position to Superintendent of Consumer Credit Protection.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| Personal Services | \$8,061 | \$15,785 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,061 | \$15,785 |

Bureau of Consumer Credit Protection 0091

2007 Public Law 240 Part A 56

Initiative: Continues one Consumer Credit Examiner-in-Charge position previously established as a limited-period position in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$93,108 | \$94,731 |
| All Other | \$1,121 | \$1,140 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$94,229 | \$95,871 |

Bureau of Consumer Credit Protection 0091

2007 Public Law 240 Part A 56

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$5,376 | \$5,642 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,376 | \$5,642 |

Bureau of Consumer Credit Protection 0091

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$3,465 | \$5,609 |
| All Other | (\$3,465) | (\$5,609) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Bureau of Consumer Credit Protection 0091

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$14,903 | \$5,802 |
| All Other | (\$14,903) | (\$5,802) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

| | | |
|--|--------------------|--------------------|
| BUREAU OF CONSUMER CREDIT PROTECTION 0091 | | |
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 15.500 | 15.500 |
| Personal Services | \$1,158,220 | \$1,228,308 |
| All Other | \$212,946 | \$217,818 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,371,166 | \$1,446,126 |

Dental Examiners - Board of 0384

2007 Public Law 240 Part A 56

Initiative: BASELINE BUDGET

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$176,080 | \$183,250 |
| All Other | \$186,896 | \$186,896 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$362,976 | \$370,146 |

Dental Examiners - Board of 0384

2007 Public Law 240 Part A 56

Initiative: Reduces funding to adjust the baseline budget to more closely approximate anticipated expenditures.

| | | |
|--|-------------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$21,566) | (\$18,460) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$21,566) | (\$18,460) |

Dental Examiners - Board of 0384

2007 Public Law 240 Part A 56

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$4,811 | \$5,014 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,811 | \$5,014 |

Dental Examiners - Board of 0384

2007 Public Law 240 Part A 56

Initiative: Provides funding for the increased cost of administering the Maine Medical Association grant.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$688 | \$688 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$688 | \$688 |

Dental Examiners - Board of 0384

2007 Public Law 240 Part A 56

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$8,976 | \$8,976 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,976 | \$8,976 |

Dental Examiners - Board of 0384

2007 Public Law 240 Part A 56

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$19,815 | \$19,815 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$19,815 | \$19,815 |

| DENTAL EXAMINERS - BOARD OF 0384 | | |
|--|------------------|------------------|
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$176,080 | \$183,250 |
| All Other | \$199,620 | \$202,929 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$375,700 | \$386,179 |

Engineers - Board of Registration for Professional 0369

2007 Public Law 240 Part A 56

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.438 | 0.438 |
| Personal Services | \$83,415 | \$84,902 |
| All Other | \$160,478 | \$160,478 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$243,893 | \$245,380 |

| ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369 PROGRAM SUMMARY | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| POSITIONS - FTE COUNT | 0.438 | 0.438 |
| Personal Services | \$83,415 | \$84,902 |
| All Other | \$160,478 | \$160,478 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$243,893 | \$245,380 |

Financial Institutions - Bureau of 0093

2007 Public Law 240 Part A 56

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 19.000 | 19.000 |
| Personal Services | \$1,538,199 | \$1,571,135 |
| All Other | \$645,767 | \$645,767 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,183,966 | \$2,216,902 |

Financial Institutions - Bureau of 0093

2007 Public Law 240 Part A 56

Initiative: Continues 2 Bank Examiner positions previously established as limited-period positions in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$115,348 | \$121,895 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$115,348 | \$121,895 |

Financial Institutions - Bureau of 0093

2007 Public Law 240 Part A 56

Initiative: Reduces funding to adjust the baseline budget to more closely approximate anticipated expenditures.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$18,317) | (\$11,066) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$18,317) | (\$11,066) |

Financial Institutions - Bureau of 0093

2007 Public Law 240 Part A 56

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$9,427 | \$9,676 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,427 | \$9,676 |

| FINANCIAL INSTITUTIONS - BUREAU OF 0093 | | |
|--|--------------------|--------------------|
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 21.000 | 21.000 |
| Personal Services | \$1,653,547 | \$1,693,030 |
| All Other | \$636,877 | \$644,377 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,290,424 | \$2,337,407 |

Insurance - Bureau of 0092

2007 Public Law 240 Part A 56

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 80.500 | 80.500 |
| Personal Services | \$6,176,244 | \$6,340,579 |
| All Other | \$3,144,505 | \$3,144,505 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,320,749 | \$9,485,084 |

Insurance - Bureau of 0092

2007 Public Law 240 Part A 56

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$7,156 | \$8,206 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,156 | \$8,206 |

Insurance - Bureau of 0092

2007 Public Law 240 Part A 56

Initiative: Reduces funding to reflect the greater utilization of examination staff and the decreased use of outside contractors.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------------|----------------------|
| All Other | (\$1,359,102) | (\$1,359,102) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,359,102) | (\$1,359,102) |

Insurance - Bureau of 0092

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$5,475 | \$5,529 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,475 | \$5,529 |

| INSURANCE - BUREAU OF 0092 PROGRAM SUMMARY | | |
|---|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 80.500 | 80.500 |
| Personal Services | \$6,181,719 | \$6,346,108 |
| All Other | \$1,792,559 | \$1,793,609 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,974,278 | \$8,139,717 |

Licensing and Enforcement 0352

2007 Public Law 240 Part A 56

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 64.000 | 64.000 |
| Personal Services | \$4,119,510 | \$4,249,420 |
| All Other | \$2,331,814 | \$2,331,814 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,451,324 | \$6,581,234 |

Licensing and Enforcement 0352

2007 Public Law 288

Initiative: Allocates ongoing funds to the Office of Licensing and Registration for the Board of Pharmacy to contract with an agency to operate the pharmacist health program beginning in September 2007.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$15,000 | \$20,000 |

| | | |
|-----------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$15,000 | \$20,000 |
|-----------------------------------|----------|----------|

Licensing and Enforcement 0352

2007 Public Law 240 Part A 56

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$8,081) | (\$7,161) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$8,081) | (\$7,161) |

Licensing and Enforcement 0352

2007 Public Law 240 Part A 56

Initiative: Provides funding for the approved reorganization of one Office Assistant II position to an Office Associate II position.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$4,884 | \$5,201 |
| All Other | \$35 | \$37 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,919 | \$5,238 |

Licensing and Enforcement 0352

2007 Public Law 240 Part B 1

Initiative: Reclassification

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$4,778 | \$5,009 |
| All Other | (\$4,778) | (\$5,009) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Licensing and Enforcement 0352

2007 Public Law 369

Initiative: Reduces allocation for the per diem and all other costs associated with the elimination of 7 Board members from the Board of Hearing Aid Dealers and Fitters and the Board of Examiners on Speech-language Pathology and Audiology.

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | (\$2,940) | (\$2,940) |
| All Other | (\$3,612) | (\$3,612) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$6,552) | (\$6,552) |

Licensing and Enforcement 0352

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|

| | | |
|--|------------|------------|
| Personal Services | \$10,298 | \$4,224 |
| All Other | (\$10,298) | (\$4,224) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Licensing and Enforcement 0352

2007 Public Law 621

Initiative: Deallocates funds due to a reduction in the number of members of the Board of Counseling Professionals Licensure from 9 to 8 and the elimination of the Maine Athletic Commission.

| | | |
|--|----------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$0 | (\$420) |
| All Other | \$0 | (\$3,829) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$4,249) |

| | | |
|--|--------------------|--------------------|
| LICENSING AND ENFORCEMENT 0352 | | |
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 64.000 | 64.000 |
| Personal Services | \$4,136,530 | \$4,260,494 |
| All Other | \$2,320,080 | \$2,328,016 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,456,610 | \$6,588,510 |

Licensure in Medicine - Board of 0376

2007 Public Law 240 Part A 56

Initiative: BASELINE BUDGET

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| POSITIONS - FTE COUNT | 0.770 | 0.770 |
| Personal Services | \$677,538 | \$691,405 |
| All Other | \$596,373 | \$596,373 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,273,911 | \$1,287,778 |

Licensure in Medicine - Board of 0376

2007 Public Law 240 Part A 56

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$2,702 | \$2,852 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,702 | \$2,852 |

Licensure in Medicine - Board of 0376

2007 Public Law 240 Part A 56

Initiative: Continues one limited-period Information System Support Specialist I position through June 13, 2009. This position was previously established in Public Law 2003, chapter 451 and continued in Public Law 2005, chapter 386.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$66,737 | \$70,729 |
| All Other | \$722 | \$765 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$67,459 | \$71,494 |

Licensure in Medicine - Board of 0376

2007 Public Law 240 Part A 56

Initiative: Continues one limited-period Office Associate II position, previously established by financial order, through June 13, 2009.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$50,003 | \$53,078 |
| All Other | \$541 | \$574 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$50,544 | \$53,652 |

Licensure in Medicine - Board of 0376

2007 Public Law 240 Part A 56

Initiative: Establishes one limited-period part-time Physician III position needed to review and evaluate medical components of consumer complaints. This position will end on June 13, 2009.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$89,393 | \$94,648 |
| All Other | \$967 | \$1,024 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$90,360 | \$95,672 |

Licensure in Medicine - Board of 0376

2007 Public Law 240 Part A 56

Initiative: Provides funding for contractual rent increase.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$5,758 | \$5,758 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,758 | \$5,758 |

Licensure in Medicine - Board of 0376

2007 Public Law 240 Part A 56

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$59,436 | \$0 |

| | | |
|-----------------------------------|----------|-----|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$59,436 | \$0 |
|-----------------------------------|----------|-----|

Licensure in Medicine - Board of 0376

2007 Public Law 240 Part A 56

Initiative: Provides funding for the approved reorganization of one Consumer Assistance and Hearings Coordinator position to a Consumer Outreach Specialist position.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$4,309 | \$7,186 |
| All Other | (\$4,309) | (\$7,186) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Licensure in Medicine - Board of 0376

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$10,601 | \$10,991 |
| All Other | (\$10,601) | (\$10,991) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Licensure in Medicine - Board of 0376

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)

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | (\$81,720) |
| All Other | \$0 | \$81,720 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

| LICENSURE IN MEDICINE - BOARD OF 0376 | | |
|--|--------------------|--------------------|
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| POSITIONS - FTE COUNT | 0.770 | 0.770 |
| Personal Services | \$898,581 | \$846,317 |
| All Other | \$651,589 | \$670,889 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,550,170 | \$1,517,206 |

Manufactured Housing Board 0351

2007 Public Law 240 Part A 56

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$57,024 | \$57,024 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$57,024</u> | <u>\$57,024</u> |

Manufactured Housing Board 0351

2007 Public Law 240 Part A 56

Initiative: Reduces funding to adjust the baseline budget to more closely approximate anticipated expenditures.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$33,393) | (\$33,393) |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$33,393)</u> | <u>(\$33,393)</u> |

Manufactured Housing Board 0351

2007 Public Law 240 Part A 56

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | (\$77) | (\$77) |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$77)</u> | <u>(\$77)</u> |

**MANUFACTURED HOUSING BOARD 0351
PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$23,554 | \$23,554 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$23,554</u> | <u>\$23,554</u> |

Nursing - Board of 0372

2007 Public Law 240 Part A 56

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$457,523 | \$465,077 |
| All Other | \$340,351 | \$340,351 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$797,874</u> | <u>\$805,428</u> |

Nursing - Board of 0372

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$7,087 | \$7,154 |
| All Other | \$101 | \$102 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,188 | \$7,256 |

Nursing - Board of 0372

2007 Public Law 240 Part A 56

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$4,754 | \$4,862 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,754 | \$4,862 |

Nursing - Board of 0372

2007 Public Law 240 Part A 56

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$16,228 | \$16,228 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$16,228 | \$16,228 |

Nursing - Board of 0372

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| Personal Services | \$0 | \$10,254 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$10,254 |

| NURSING - BOARD OF 0372 | | |
|--|------------------|------------------|
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$464,610 | \$482,485 |
| All Other | \$361,434 | \$361,543 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$826,044 | \$844,028 |

Office of Securities 0943

2007 Public Law 240 Part A 56

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | \$1,006,438 | \$1,041,633 |
| All Other | \$329,909 | \$329,909 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,336,347 | \$1,371,542 |

Office of Securities 0943

2007 Public Law 240 Part A 56

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$6,908 | \$7,173 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,908 | \$7,173 |

Office of Securities 0943

2007 Public Law 539 Part A 43

Initiative: Eliminates the headcount, salary and related costs associated with an Assistant Securities Administrator, Public Services Manager II position within the Office of Securities.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$100,815) |
| All Other | \$0 | (\$1,992) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$102,807) |

| OFFICE OF SECURITIES 0943 | | |
|--|--------------------|--------------------|
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 12.000 |
| Personal Services | \$1,006,438 | \$940,818 |
| All Other | \$336,817 | \$335,090 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,343,255 | \$1,275,908 |

Optometry - Board of 0385

2007 Public Law 240 Part A 56

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |

| | | |
|--|-----------------|-----------------|
| Personal Services | \$44,521 | \$45,421 |
| All Other | \$18,618 | \$18,618 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$63,139 | \$64,039 |

Optometry - Board of 0385

2007 Public Law 240 Part A 56

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$384 | \$434 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$384 | \$434 |

| | | |
|--|-----------------|-----------------|
| OPTOMETRY - BOARD OF 0385 | | |
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$44,521 | \$45,421 |
| All Other | \$19,002 | \$19,052 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$63,523 | \$64,473 |

Osteopathic Licensure - Board of 0383

2007 Public Law 240 Part A 56

Initiative: BASELINE BUDGET

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$70,638 | \$71,796 |
| All Other | \$114,905 | \$114,905 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$185,543 | \$186,701 |

Osteopathic Licensure - Board of 0383

2007 Public Law 240 Part A 56

Initiative: Adjusts funding to incorporate changes to STA-CAP rates.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$856 | \$877 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$856 | \$877 |

Osteopathic Licensure - Board of 0383

2007 Public Law 240 Part A 56

Initiative: Provides funding for the increased cost of travel due to the mileage reimbursement rate increasing from \$.36 to \$.38.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$2,036 | \$2,036 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$2,036 | \$2,036 |

Osteopathic Licensure - Board of 0383

2007 Public Law 240 Part A 56

Initiative: Provides funding for the increased cost of utilities, rent and building repairs.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$3,360 | \$3,360 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,360 | \$3,360 |

Osteopathic Licensure - Board of 0383

2007 Public Law 240 Part A 56

Initiative: Provides funding for office supplies to more accurately reflect anticipated expenditures.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$408 | \$408 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$408 | \$408 |

Osteopathic Licensure - Board of 0383

2007 Public Law 240 Part A 56

Initiative: Provides funding for the increased cost of legal services provided by the Department of the Attorney General.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$4,072 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$4,072 |

| | | |
|--|------------------|------------------|
| OSTEOPATHIC LICENSURE - BOARD OF 0383 | | |
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$70,638 | \$71,796 |
| All Other | \$121,565 | \$125,658 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$192,203 | \$197,454 |

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF
DEPARTMENT TOTALS**

| | 2007-08 | 2008-09 |
|--|--------------|--------------|
| Federal Expenditures Fund | | |
| All Other | \$23,554 | \$23,554 |
| Federal Expenditures Fund Total | \$23,554 | \$23,554 |
| Other Special Revenue Funds | | |
| POSITIONS - LEGISLATIVE COUNT | 222.000 | 220.000 |
| POSITIONS - FTE COUNT | 1.208 | 1.208 |
| Personal Services | \$16,379,571 | \$16,553,791 |
| All Other | \$11,570,562 | \$11,717,962 |
| Other Special Revenue Funds Total | \$27,950,133 | \$28,271,753 |

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|--------------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 222.000 | 220.000 |
| POSITIONS - FTE COUNT | 1.208 | 1.208 |
| Personal Services | \$16,379,571 | \$16,553,791 |
| All Other | \$11,594,116 | \$11,741,516 |
| DEPARTMENT TOTAL - ALL FUNDS | \$27,973,687 | \$28,295,307 |

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

| | 2007-08 | 2008-09 |
|-------------------------------|-----------|-----------|
| GENERAL FUND | | |
| 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.

| | 2007-08 | 2008-09 |
|---------------------------|-----------|-----------|
| GENERAL FUND | | |
| 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) |

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**

| 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 - ALL FUNDS**

| | 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 - ALL FUNDS | \$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 | <u>\$0</u> | <u>(\$4,000)</u> |

| | | |
|--|-----------------|-----------------|
| 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 | <u>\$96,413</u> | <u>\$83,917</u> |

| | | |
|--|-----------------|-----------------|
| PROPERTY TAX REVIEW, STATE BOARD OF DEPARTMENT TOTALS | | |
| 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 | <u>\$96,413</u> | <u>\$83,917</u> |

| | | |
|--|-----------------|-----------------|
| PROPERTY TAX REVIEW, STATE BOARD OF DEPARTMENT TOTALS - ALL FUNDS | | |
| | 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 - ALL FUNDS | <u>\$96,413</u> | <u>\$83,917</u> |

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 | <u>\$2,250,700</u> | <u>\$2,250,700</u> |

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 | <u>\$0</u> | <u>(\$79,328)</u> |

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 | <u>\$0</u> | <u>(\$116,823)</u> |

| MAINE PUBLIC BROADCASTING CORPORATION 0033 PROGRAM SUMMARY | | |
|---|--------------------|--------------------|
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$2,250,700 | \$2,054,549 |
| GENERAL FUND TOTAL | <u>\$2,250,700</u> | <u>\$2,054,549</u> |

| PUBLIC BROADCASTING CORPORATION, MAINE DEPARTMENT TOTALS | | |
|---|--------------------|--------------------|
| General Fund | 2007-08 | 2008-09 |
| All Other | \$2,250,700 | \$2,054,549 |
| General Fund Total | <u>\$2,250,700</u> | <u>\$2,054,549</u> |

| PUBLIC BROADCASTING CORPORATION, MAINE DEPARTMENT TOTALS - ALL FUNDS | | |
|---|--------------------|--------------------|
| | 2007-08 | 2008-09 |
| All Other | \$2,250,700 | \$2,054,549 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>\$2,250,700</u> | <u>\$2,054,549</u> |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$150,248 | \$153,505 |
| All Other | \$1,398,937 | \$1,398,937 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,549,185 | \$1,552,442 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$141,254 | \$143,724 |
| All Other | \$110,320 | \$110,320 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$251,574 | \$254,044 |

Administration - Public Safety 0088

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2007-08 | 2008-09 |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$132,239 | \$137,831 |
| All Other | \$690,550 | \$690,550 |
| HIGHWAY FUND TOTAL | \$822,789 | \$828,381 |

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 329 Part C 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| Personal Services | (\$228) | (\$492) |
| HIGHWAY FUND TOTAL | (\$228) | (\$492) |

Administration - Public Safety 0088

2007 Public Law 329 Part E 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| Personal Services | (\$323) | (\$324) |
| HIGHWAY FUND TOTAL | (\$323) | (\$324) |

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 B 1

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$7,949 | \$8,021 |
| All Other | (\$7,949) | (\$8,021) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Administration - Public Safety 0088

2007 Public Law 538 Part B 1

Initiative: RECLASSIFICATIONS

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| Personal Services | \$7,951 | \$8,024 |
| All Other | (\$7,951) | (\$8,024) |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

Administration - Public Safety 0088

2007 Public Law 538 Part A 1

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.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$29,591) |
| HIGHWAY FUND TOTAL | \$0 | (\$29,591) |

Administration - Public Safety 0088

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in 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)

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| All Other | (\$2) | (\$2) |
| HIGHWAY FUND TOTAL | (\$2) | (\$2) |

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 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 | (\$3,447) |
| 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 |
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 2.000 |
| Personal Services | \$139,639 | \$115,448 |
| All Other | \$682,597 | \$682,524 |
| HIGHWAY FUND TOTAL | \$822,236 | \$797,972 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2.000 | 2.000 |
| Personal Services | \$150,248 | \$153,505 |
| All Other | \$1,398,937 | \$1,398,937 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,549,185 | \$1,552,442 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$149,203 | \$151,745 |
| All Other | \$102,371 | \$102,299 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$251,574 | \$254,044 |

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 |

Bureau of Building Codes and Standards Z073

2007 Public Law 699

Initiative: Provides an allocation for two new positions and related costs within the newly created program Bureau of Building Codes and Standards.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 2.000 |
| Personal Services | \$0 | \$162,979 |
| All Other | \$0 | \$130,639 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$293,618 |

BUREAU OF BUILDING CODES AND STANDARDS Z073**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 2.000 |
| Personal Services | \$0 | \$162,979 |
| All Other | \$0 | \$130,639 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$293,618 |

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 |

Consolidated Emergency Communications Z021

2007 Public Law 240 Part A 60

Initiative: Provides funding for replacement of information technology including printers, personal computers and laptops. Also provides funding for increased hardware and software maintenance costs.

| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | 2007-08 | 2008-09 |
|---|------------------|------------------|
| All Other | \$160,880 | \$165,915 |
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | \$160,880 | \$165,915 |

Consolidated Emergency Communications Z021

2007 Public Law 240 Part A 60

Initiative: Continues 6 Emergency Communication Specialist positions and one Public Service Manager II position authorized in Financial Orders 02688 F7 and 02975 F7. In accordance with Public Law 2005, chapter 519, Part OO and chapter 683, Part D, positions are needed to allow consolidation of the communications systems for the City of Gardiner and several towns in York County.

| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | 2007-08 | 2008-09 |
|---|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$456,641 | \$481,468 |
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | \$456,641 | \$481,468 |

Consolidated Emergency Communications Z021

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.

| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | 2007-08 | 2008-09 |
|---|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 60.000 | 60.000 |
| Personal Services | \$4,129,240 | \$4,243,209 |
| All Other | \$326,952 | \$326,952 |
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | \$4,456,192 | \$4,570,161 |

Consolidated Emergency Communications Z021

2007 Public Law 539 Part A 46

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

| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | 2007-08 | 2008-09 |
|---|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | (\$259) |
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | \$0 | (\$259) |

Consolidated Emergency Communications Z021

2007 Public Law 539 Part A 46

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

| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | 2007-08 | 2008-09 |
|---|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 5.000 |
| Personal Services | \$0 | \$287,680 |
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | \$0 | \$287,680 |

Consolidated Emergency Communications Z021

2007 Public Law 539 Part A 46

Initiative: Establishes 2 Emergency Communications Specialist positions to provide dispatch services for Kennebec County because of the consolidation of Kennebec County Sheriff's Office communication systems with the communications systems of the Bureau of Consolidated Emergency Communications. These positions were established in fiscal year 2007-08 by financial order through June 14, 2008 in accordance with Public Law 2005, chapter 519, Part OO-3.

| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | 2007-08 | 2008-09 |
|---|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 2.000 |
| Personal Services | \$0 | \$128,078 |
| All Other | \$0 | \$3,480 |
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | \$0 | \$131,558 |

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021
PROGRAM SUMMARY**

| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND | 2007-08 | 2008-09 |
|---|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 67.000 | 75.000 |
| Personal Services | \$4,585,881 | \$5,140,176 |
| All Other | \$487,832 | \$496,347 |
| CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL | \$5,073,713 | \$5,636,523 |

Criminal Justice Academy 0290

2007 Public Law 240 Part A 60

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$353,479 | \$353,479 |
| FEDERAL EXPENDITURES FUND TOTAL | \$353,479 | \$353,479 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$737,862 | \$754,596 |
| All Other | \$842,847 | \$842,847 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,580,709 | \$1,597,443 |

Criminal Justice Academy 0290

2007 Public Law 240 Part A 60

Initiative: Reduces funding since no federal awards are anticipated to be received.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | (\$353,479) | (\$353,479) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$353,479) | (\$353,479) |

Criminal Justice Academy 0290

2009 Public Law 1 Part A 1

Initiative: Provides funding for the increased cost of gasoline.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$0 | \$7,929 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$7,929 |

| CRIMINAL JUSTICE ACADEMY 0290 PROGRAM SUMMARY | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$737,862 | \$754,596 |
| All Other | \$842,847 | \$850,776 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,580,709 | \$1,605,372 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$85,284 | \$85,284 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$85,284 | \$85,284 |

Drug Enforcement Agency 0388

2007 Public Law 240 Part A 60

Initiative: Provides funding to more accurately reflect projected expenditures.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$864,410 | \$864,410 |
| FEDERAL EXPENDITURES FUND TOTAL | \$864,410 | \$864,410 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$227,050 | \$227,050 |
| Capital Expenditures | \$160,000 | \$160,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$387,050 | \$387,050 |

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) |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| All Other | \$0 | \$86,010 |
| OTHER SPECIAL REVENUE FUNDS 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$864,410 | \$864,410 |
| FEDERAL EXPENDITURES FUND TOTAL | \$864,410 | \$864,410 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$312,334 | \$398,344 |
| Capital Expenditures | \$160,000 | \$160,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$472,334 | \$558,344 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$69,319 | \$70,388 |

| | | |
|------------------------------------|----------------|----------------|
| All Other | \$104,805 | \$104,805 |
| FEDERAL EXPENDITURES FUND TOTAL | \$174,124 | \$175,193 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$69,319 | \$70,388 |
| All Other | \$46,512 | \$46,512 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$115,831 | \$116,900 |

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 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 | (\$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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$69,319 | \$70,388 |
| All Other | \$104,805 | \$104,805 |
| FEDERAL EXPENDITURES FUND TOTAL | \$174,124 | \$175,193 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$69,319 | \$70,388 |
| All Other | \$46,512 | \$46,512 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$115,831 | \$116,900 |

FHM - Drug Enforcement Agency Pilot Project Z085

2009 Public Law 1 Part A 1

Initiative: Provides funding from the Fund for a Healthy Maine to the Maine Drug Enforcement Agency for the pilot program for the return of unused prescription drugs.

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|----------------|------------------|
| All Other | \$0 | \$150,000 |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$150,000 |

**FHM - DRUG ENFORCEMENT AGENCY PILOT PROJECT Z085
PROGRAM SUMMARY**

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|---------------------------------------|----------------|------------------|
| All Other | \$0 | \$150,000 |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$150,000 |

FHM - Fire Marshal 0964

2007 Public Law 240 Part A 60

Initiative: BASELINE BUDGET

| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
|--------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 3.500 | 3.500 |

| | | |
|---------------------------------------|------------------|------------------|
| Personal Services | \$195,611 | \$203,195 |
| All Other | \$12,120 | \$12,120 |
| FUND FOR A HEALTHY MAINE TOTAL | \$207,731 | \$215,315 |

FHM - Fire Marshal 0964

2007 Public Law 240 Part A 60

Initiative: Reorganizes one part-time Office Assistant II position in the Office of Fire Marshal program and one part-time Office Assistant II position in the Fund for a Healthy Maine - Fire Marshal program into one full-time Office Associate II position and allocates 50% of the costs to each program.

| | | |
|---------------------------------------|----------------|----------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (0.500) | (0.500) |
| Personal Services | \$5,659 | \$7,003 |
| FUND FOR A HEALTHY MAINE TOTAL | \$5,659 | \$7,003 |

FHM - Fire Marshal 0964

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|---------------------------------------|----------------|-----------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$30,302 |
| All Other | \$0 | \$247 |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$30,549 |

FHM - Fire Marshal 0964

2009 Public Law 1 Part A 1

Initiative: Provides funding for Personal Services shortfalls.

| | | |
|---------------------------------------|----------------|-----------------|
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$10,039 |
| FUND FOR A HEALTHY MAINE TOTAL | \$0 | \$10,039 |

| | | |
|---------------------------------------|------------------|------------------|
| FHM - FIRE MARSHAL 0964 | | |
| PROGRAM SUMMARY | | |
| FUND FOR A HEALTHY MAINE | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$201,270 | \$250,539 |
| All Other | \$12,120 | \$12,367 |
| FUND FOR A HEALTHY MAINE TOTAL | \$213,390 | \$262,906 |

Fire Marshal - Office of 0327

2007 Public Law 240 Part A 60

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 35.500 | 35.500 |
| Personal Services | \$2,922,316 | \$2,991,725 |
| All Other | \$708,970 | \$708,970 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,631,286 | \$3,700,695 |

Fire Marshal - Office of 0327

2007 Public Law 240 Part B 1

Initiative: Reclassifications

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$2,400 | \$3,202 |
| All Other | (\$2,400) | (\$3,202) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Fire Marshal - Office of 0327

2007 Public Law 240 Part A 60

Initiative: Provides funding for vehicle replacements including 10 full-size pursuit vehicles and 6 extended-cab pickups. These will replace vehicles that meet the 5-year or 100,000-mile replacement requirement.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Capital Expenditures | \$171,124 | \$176,260 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$171,124 | \$176,260 |

Fire Marshal - Office of 0327

2007 Public Law 240 Part A 60

Initiative: Reorganizes one part-time Office Assistant II position in the Office of Fire Marshal program and one part-time Office Assistant II position in the Fund for a Healthy Maine - Fire Marshal program into one full-time Office Associate II position and allocates 50% of the costs to each program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.500 | 0.500 |
| Personal Services | \$128 | \$1,146 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$128 | \$1,146 |

Fire Marshal - Office of 0327

2007 Public Law 539 Part A 46

Initiative: Establishes one Paralegal position and 2 Fire Investigator positions and reorganizes one Public Safety Inspector Supervisor position to nonstandard in the investigations section of the Office of the State Fire Marshal. Also provides funding for related All Other and 2 new pickup trucks.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 3.000 |
| Personal Services | \$0 | \$208,412 |
| All Other | \$0 | \$9,842 |
| Capital Expenditures | \$0 | \$50,000 |

| | | |
|-----------------------------------|-----|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$268,254 |
|-----------------------------------|-----|-----------|

Fire Marshal - Office of 0327

2009 Public Law 1 Part A 1

Initiative: Provides funding for the increased cost of gasoline.

| | | |
|--|----------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$106,058 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$106,058 |

Fire Marshal - Office of 0327

2009 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|--|----------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$361,478 |
| All Other | \$0 | \$2,500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$363,978 |

| | | |
|--|--------------------|--------------------|
| FIRE MARSHAL - OFFICE OF 0327 | | |
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 36.000 | 39.000 |
| Personal Services | \$2,924,844 | \$3,565,963 |
| All Other | \$706,570 | \$824,168 |
| Capital Expenditures | \$171,124 | \$226,260 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,802,538 | \$4,616,391 |

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 | \$2,004,307 | \$2,022,635 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$214,874 | \$214,874 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$214,874 | \$214,874 |

Gambling Control Board Z002

2007 Public Law 240 Part A 60

Initiative: Provides funding based on the Revenue Forecasting Committee December 2006 report on racino revenue to make payments to the host municipality.

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$90,371 | \$250,425 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$90,371 | \$250,425 |

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.

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| GENERAL FUND | | |
| All Other | (\$815,866) | (\$693,626) |
| GENERAL FUND TOTAL | (\$815,866) | (\$693,626) |

Gambling Control Board Z002

2007 Public Law 240 Part G 2

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

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| GENERAL FUND | | |
| Personal Services | (\$1,258) | (\$2,674) |
| GENERAL FUND TOTAL | (\$1,258) | (\$2,674) |

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.

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| GENERAL FUND | | |
| Personal Services | (\$1,820) | (\$1,814) |
| GENERAL FUND TOTAL | (\$1,820) | (\$1,814) |

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.

| | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| GENERAL FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$55,898) |

| | | |
|--------------------|-----|------------|
| GENERAL FUND TOTAL | \$0 | (\$55,898) |
|--------------------|-----|------------|

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

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$103,134 | \$203,398 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$103,134 | \$203,398 |

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 to bring the allocation into line with projected available resources based on the reprojections of racino revenue by the Revenue Forecasting Committee in December 2008.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|-----------------------------------|---------|-------------|
| All Other | \$0 | (\$163,330) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$163,330) |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$408,379 | \$505,367 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$408,379 | \$505,367 |

Highway Safety DPS 0457

2007 Public Law 240 Part A 60

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$226,207 | \$235,550 |
| All Other | \$1,719,235 | \$1,719,235 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,945,442 | \$1,954,785 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$29,522 | \$30,009 |
| All Other | \$309,035 | \$309,035 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$338,557 | \$339,044 |

Highway Safety DPS 0457

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--------------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$71,889 | \$74,788 |
| All Other | \$372,165 | \$372,165 |
| HIGHWAY FUND TOTAL | \$444,054 | \$446,953 |

Highway Safety DPS 0457

2007 Public Law 329 Part C 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| Personal Services | (\$187) | (\$398) |
| HIGHWAY FUND TOTAL | (\$187) | (\$398) |

Highway Safety DPS 0457

2007 Public Law 329 Part E 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| Personal Services | (\$209) | (\$210) |
| HIGHWAY FUND TOTAL | (\$209) | (\$210) |

Highway Safety DPS 0457

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in 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)

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| All Other | (\$9) | (\$9) |
| HIGHWAY FUND TOTAL | (\$9) | (\$9) |

Highway Safety DPS 0457

2009 Public Law 7 Part A 1

Initiative: Provides funding for blood alcohol tests for the implied consent program due to increased cost of the tests and rising number of tests conducted.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|-----------------|
| All Other | \$0 | \$23,000 |
| HIGHWAY FUND TOTAL | \$0 | \$23,000 |

HIGHWAY SAFETY DPS 0457**PROGRAM SUMMARY**

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$71,493 | \$74,180 |
| All Other | \$372,156 | \$395,156 |
| HIGHWAY FUND TOTAL | \$443,649 | \$469,336 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$226,207 | \$235,550 |
| All Other | \$1,719,235 | \$1,719,235 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,945,442 | \$1,954,785 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$29,522 | \$30,009 |
| All Other | \$309,035 | \$309,035 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$338,557 | \$339,044 |

Licensing and Enforcement - Public Safety 0712

2007 Public Law 240 Part A 60

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | \$649,128 | \$663,997 |
| All Other | \$246,343 | \$246,343 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$895,471 | \$910,340 |

Licensing and Enforcement - Public Safety 0712

2007 Public Law 205

Initiative: Allocates funds for one additional Public Safety Inspector I position, one additional State Police Dectective position, one additional Office Assistant position and operating costs necessary to enforce the regulation of tournament games.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$141,491 | \$199,116 |
| All Other | \$9,522 | \$11,943 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$151,013 | \$211,059 |

Licensing and Enforcement - Public Safety 0712

2007 Public Law 240 Part A 60

Initiative: Provides funding for vehicle replacements including 8 small-size cars, 4 mid-size cars and 30 full-size cars. This replaces vehicles that meet the 5-year or 75,000-mile replacement requirement.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Capital Expenditures | \$35,400 | \$20,810 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$35,400 | \$20,810 |

Licensing and Enforcement - Public Safety 0712

2009 Public Law 1 Part A 1

Initiative: Eliminates one Office Assistant II position and one Public Safety Inspector I position associated with tournament gaming.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (2.000) |
| Personal Services | \$0 | (\$88,172) |
| All Other | \$0 | (\$8,600) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$96,772) |

| LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712 | | |
|---|--------------------|--------------------|
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 12.000 | 10.000 |
| Personal Services | \$790,619 | \$774,941 |
| All Other | \$255,865 | \$249,686 |
| Capital Expenditures | \$35,400 | \$20,810 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,081,884 | \$1,045,437 |

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 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$19,190 | \$19,190 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$19,190 | \$19,190 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$19,190 | \$19,190 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$19,190 | \$19,190 |

Motor Vehicle Inspection 0329

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 13.000 |
| Personal Services | \$864,282 | \$896,045 |
| All Other | \$224,847 | \$224,847 |
| HIGHWAY FUND TOTAL | \$1,089,129 | \$1,120,892 |

Motor Vehicle Inspection 0329

2007 Public Law 329 Part A 1

Initiative: Transfers one State Police Sergeant position from the Traffic Safety program to the Traffic Safety - Commercial Vehicle Enforcement program. Transfers one Office Associate II position from the Traffic Safety - Commercial Vehicle Enforcement program to the Motor Vehicle Inspection program.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$56,204 | \$57,240 |
| HIGHWAY FUND TOTAL | \$56,204 | \$57,240 |

Motor Vehicle Inspection 0329

2007 Public Law 329 Part A 1

Initiative: Provides funding for vehicle replacements including 8 small-size cars, 4 mid-size cars and 30 full-size cars. This replaces vehicles that meet the 5-year or 75,000-mile replacement requirement.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|------------------|
| Capital Expenditures | \$118,800 | \$121,180 |
| HIGHWAY FUND TOTAL | \$118,800 | \$121,180 |

Motor Vehicle Inspection 0329

2007 Public Law 329 Part A 1

Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| All Other | \$5,000 | \$5,000 |
| HIGHWAY FUND TOTAL | \$5,000 | \$5,000 |

Motor Vehicle Inspection 0329

2007 Public Law 329 Part A 1

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.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|-----------------|-----------------|
| All Other | \$20,000 | \$20,000 |
| HIGHWAY FUND TOTAL | \$20,000 | \$20,000 |

Motor Vehicle Inspection 0329

2007 Public Law 329 Part C 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| Personal Services | (\$2,142) | (\$4,556) |

| | | |
|--------------------|-----------|-----------|
| HIGHWAY FUND TOTAL | (\$2,142) | (\$4,556) |
|--------------------|-----------|-----------|

Motor Vehicle Inspection 0329

2007 Public Law 329 Part E 2

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

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | (\$2,472) | (\$2,478) |
| HIGHWAY FUND TOTAL | (\$2,472) | (\$2,478) |

Motor Vehicle Inspection 0329

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in 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)

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | (\$51) | (\$51) |
| HIGHWAY FUND TOTAL | (\$51) | (\$51) |

Motor Vehicle Inspection 0329

2009 Public Law 7 Part A 1

Initiative: Provides funding for the increased cost of gasoline.

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$12,361 |
| HIGHWAY FUND TOTAL | \$0 | \$12,361 |

Motor Vehicle Inspection 0329

2009 Public Law 413 Part U 1

Initiative: Recognizes one-time savings from managing vacant positions.

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | (\$40,000) |
| HIGHWAY FUND TOTAL | \$0 | (\$40,000) |

MOTOR VEHICLE INSPECTION 0329**PROGRAM SUMMARY**

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 14,000 | 14,000 |
| Personal Services | \$915,872 | \$906,251 |
| All Other | \$249,796 | \$262,157 |
| Capital Expenditures | \$118,800 | \$121,180 |
| HIGHWAY FUND TOTAL | \$1,284,468 | \$1,289,588 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 |
| Personal Services | \$61,016 | \$64,312 |
| All Other | \$2,120,304 | \$2,120,304 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,181,320 | \$2,184,616 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 16,000 | 16,000 |
| Personal Services | \$1,103,300 | \$1,144,485 |
| All Other | \$405,385 | \$405,385 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,508,685 | \$1,549,870 |

State Police 0291

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|---------------------|---------------------|
| Personal Services | \$21,441,829 | \$21,980,549 |
| All Other | \$7,882,249 | \$7,882,249 |
| HIGHWAY FUND TOTAL | \$29,324,078 | \$29,862,798 |

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 |
|---------------------------|------------------|------------------|
| All Other | \$555,034 | \$425,697 |
| GENERAL FUND TOTAL | \$555,034 | \$425,697 |

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 | \$696,000 | \$0 |

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 | \$0 | \$0 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (6.000) | (6.000) |
| Personal Services | (\$431,613) | (\$443,514) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$431,613) | (\$443,514) |

State Police 0291

2007 Public Law 240 Part A 60

Initiative: Continues 2 Forensic Chemist I positions, one Forensic Chemist Technician position and one part-time DNA Forensic Analyst position for the crime lab authorized in Financial Order 02689 F7.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$245,501 | \$258,557 |
| FEDERAL EXPENDITURES FUND TOTAL | \$245,501 | \$258,557 |

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 | \$17,280 | \$17,280 |

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 | \$63,968 | \$63,055 |

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 329 Part A 1

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.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|--------------------|
| All Other | (\$555,034) | (\$425,697) |
| HIGHWAY FUND TOTAL | (\$555,034) | (\$425,697) |

State Police 0291

2007 Public Law 329 Part A 1

Initiative: Adjusts funding of debt service costs for the replacement radio system as authorized by Public Law 2005, chapter 405, Part H.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|----------------|
| All Other | (\$696,000) | \$0 |
| HIGHWAY FUND TOTAL | (\$696,000) | \$0 |

State Police 0291

2007 Public Law 329 Part A 1

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.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| Personal Services | (\$2,105,820) | (\$2,166,252) |
| All Other | \$2,105,820 | \$2,166,252 |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

State Police 0291

2007 Public Law 329 Part A 1

Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$22,720 | \$22,720 |

| | | |
|--------------------|----------|----------|
| HIGHWAY FUND TOTAL | \$22,720 | \$22,720 |
|--------------------|----------|----------|

State Police 0291

2007 Public Law 329 Part A 1

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.

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$91,032 | \$91,945 |
| HIGHWAY FUND TOTAL | \$91,032 | \$91,945 |

State Police 0291

2007 Public Law 329 Part A 1

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.

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$51,237 | \$65,947 |
| HIGHWAY FUND TOTAL | \$51,237 | \$65,947 |

State Police 0291

2007 Public Law 329 Part A 1

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

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$82,915 | \$108,407 |
| HIGHWAY FUND TOTAL | \$82,915 | \$108,407 |

State Police 0291

2007 Public Law 329 Part A 1

Initiative: Reduces funding for the debt service for the replacement radio system to be funded from the Department of Administrative and Financial Services, Office of Information Technology.

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | (\$504,000) | (\$1,200,000) |
| HIGHWAY FUND TOTAL | (\$504,000) | (\$1,200,000) |

State Police 0291

2007 Public Law 329 Part A 1

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$94,200 | \$104,400 |

| | | |
|--------------------|----------|-----------|
| HIGHWAY FUND TOTAL | \$94,200 | \$104,400 |
|--------------------|----------|-----------|

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 329 Part C 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|-------------------|-------------------|
| Personal Services | (\$34,563) | (\$73,646) |
| HIGHWAY FUND TOTAL | (\$34,563) | (\$73,646) |

State Police 0291

2007 Public Law 329 Part E 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|-------------------|-------------------|
| Personal Services | (\$56,659) | (\$56,101) |
| HIGHWAY FUND TOTAL | (\$56,659) | (\$56,101) |

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) |

State Police 0291

2007 Public Law 539 Part A 46

Initiative: Provides funding for the maintenance and replacement of software and hardware associated with the criminal history record information system through an increase in the fee for public, noncriminal background checks from \$25 to \$31. This initiative will result in an increase in General Fund undedicated revenue of \$533,174 in fiscal year 2008-09.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|------------------|
| All Other | \$0 | \$133,294 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$133,294 |

State Police 0291

2007 Public Law 538 Part A 1

Initiative: Reduces funding by eliminating unnecessary or redundant communications devices. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

| | | |
|---------------------------|-------------------|-------------------|
| All Other | (\$30,770) | (\$61,540) |
| HIGHWAY FUND TOTAL | (\$30,770) | (\$61,540) |

State Police 0291

2007 Public Law 538 Part A 1

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

| | | |
|---------------------------|-------------------|-------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | (\$18,846) | (\$34,232) |
| HIGHWAY FUND TOTAL | (\$18,846) | (\$34,232) |

State Police 0291

2007 Public Law 538 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | \$6,404 | \$4,560 |
| All Other | (\$6,404) | (\$4,560) |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

State Police 0291

2007 Public Law 538 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.

| | | |
|---------------------------|----------------|------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$4,621) |
| HIGHWAY FUND TOTAL | \$0 | (\$4,621) |

State Police 0291

2007 Public Law 670

Initiative: Allocates funds for development of a new computer system to transmit information to the federal government.

| | | |
|--|----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$48,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$48,000 |

State Police 0291

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in 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)

| | | |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | (\$750) | (\$750) |
| HIGHWAY FUND TOTAL | (\$750) | (\$750) |

State Police 0291

2007 Public Law 538 Part G 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 004141F9)

| | | |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$273) |
| HIGHWAY FUND TOTAL | \$0 | (\$273) |

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 538 Part F 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 F) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 538, Part H) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part F and Part H distributions.)

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | | |
| All Other | \$0 | (\$2,903) |
| HIGHWAY FUND TOTAL | \$0 | (\$2,903) |

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)

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| GENERAL FUND | | |
| 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).

| | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| GENERAL FUND | | |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$13,834) | (\$28,163) |
| All Other | \$13,834 | \$28,163 |
| GENERAL FUND TOTAL | \$0 | \$0 |

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | | |
| Personal Services | (\$20,750) | (\$42,244) |
| All Other | \$20,750 | \$42,244 |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$36,803) | (\$74,496) |
| All Other | \$36,803 | \$74,496 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

State Police 0291

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 | (\$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 |

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) |

State Police 0291

2009 Public Law 1 Part A 1

Initiative: Eliminates one Communications Technician position. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

State Police 0291

2009 Public Law 7 Part A 1

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

| | 2007-08 | 2008-09 |
|--------------------|----------------|-----------------|
| HIGHWAY FUND | | |
| All Other | \$0 | \$13,911 |
| HIGHWAY FUND TOTAL | <u>\$0</u> | <u>\$13,911</u> |

State Police 0291

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

| | 2007-08 | 2008-09 |
|--------------------|----------------|----------------|
| HIGHWAY FUND | | |
| All Other | \$0 | \$8,074 |
| HIGHWAY FUND TOTAL | <u>\$0</u> | <u>\$8,074</u> |

State Police 0291

2009 Public Law 7 Part A 1

Initiative: Provides funding for the increased cost of gasoline.

| | 2007-08 | 2008-09 |
|--------------------|----------------|------------------|
| HIGHWAY FUND | | |
| All Other | \$0 | \$198,165 |
| HIGHWAY FUND TOTAL | <u>\$0</u> | <u>\$198,165</u> |

State Police 0291

2009 Public Law 7 Part A 1

Initiative: Reduces funding for overtime associated with training. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

| | 2007-08 | 2008-09 |
|--------------------|----------------|-------------------|
| HIGHWAY FUND | | |
| Personal Services | \$0 | (\$19,498) |
| All Other | \$0 | (\$302) |
| HIGHWAY FUND TOTAL | <u>\$0</u> | <u>(\$19,800)</u> |

State Police 0291

2009 Public Law 7 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.

| | 2007-08 | 2008-09 |
|--------------------|----------------|-------------------|
| HIGHWAY FUND | | |
| All Other | \$0 | (\$22,500) |
| HIGHWAY FUND TOTAL | <u>\$0</u> | <u>(\$22,500)</u> |

State Police 0291

2009 Public Law 7 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.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|-------------------|
| Personal Services | \$0 | (\$34,122) |
| All Other | \$0 | (\$528) |
| HIGHWAY FUND TOTAL | \$0 | (\$34,650) |

State Police 0291

2009 Public Law 7 Part A 1

Initiative: Reduces funding from savings in insurance premiums. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

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

State Police 0291

2009 Public Law 7 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.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|-------------------|
| Personal Services | \$0 | (\$91,754) |
| All Other | \$0 | (\$1,419) |
| HIGHWAY FUND TOTAL | \$0 | (\$93,173) |

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 | \$0 | (\$681) |

State Police 0291

2009 Public Law 413 Part U 1

Initiative: Recognizes one-time savings in the All Other line category.

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

**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 | \$18,510,412 | \$18,638,759 |
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | \$19,211,595 | \$19,467,260 |
| All Other | \$8,557,965 | \$8,764,221 |
| HIGHWAY FUND TOTAL | \$27,769,560 | \$28,231,481 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$306,517 | \$322,869 |
| All Other | \$2,120,304 | \$2,168,304 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,426,821 | \$2,491,173 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 8.000 |
| Personal Services | \$634,884 | \$626,475 |
| All Other | \$442,188 | \$613,175 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,077,072 | \$1,239,650 |

State Police - Support 0981

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--------------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$530,601 | \$545,210 |
| All Other | \$6,728 | \$6,728 |
| HIGHWAY FUND TOTAL | \$537,329 | \$551,938 |

State Police - Support 0981

2007 Public Law 329 Part C 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--------------------------|------------------|------------------|
| Personal Services | (\$1,185) | (\$2,506) |

| | | |
|--------------------|-----------|-----------|
| HIGHWAY FUND TOTAL | (\$1,185) | (\$2,506) |
|--------------------|-----------|-----------|

State Police - Support 0981

2007 Public Law 329 Part E 2

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

| | | |
|---------------------------|------------------|------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | (\$1,615) | (\$1,598) |
| HIGHWAY FUND TOTAL | (\$1,615) | (\$1,598) |

State Police - Support 0981

2007 Public Law 538 Part A 1

Initiative: Provides funding to cover a shortfall in STA-CAP for fiscal year 2007-08 and fiscal year 2008-09.

| | | |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$698 | \$1,062 |
| HIGHWAY FUND TOTAL | \$698 | \$1,062 |

State Police - Support 0981

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in 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)

| | | |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | (\$8) | (\$8) |
| HIGHWAY FUND TOTAL | (\$8) | (\$8) |

State Police - Support 0981

2009 Public Law 7 Part A 1

Initiative: Provides funding for the increased cost of STA-CAP.

| | | |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$595 |
| HIGHWAY FUND TOTAL | \$0 | \$595 |

| | | |
|--------------------------------------|------------------|------------------|
| STATE POLICE - SUPPORT 0981 | | |
| PROGRAM SUMMARY | | |
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 10.000 | 10.000 |
| Personal Services | \$527,801 | \$541,106 |
| All Other | \$7,418 | \$8,377 |
| HIGHWAY FUND TOTAL | \$535,219 | \$549,483 |

Traffic Safety 0546

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2007-08 | 2008-09 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 9.000 | 9.000 |
| Personal Services | \$866,786 | \$884,886 |
| All Other | \$190,207 | \$190,207 |
| HIGHWAY FUND TOTAL | \$1,056,993 | \$1,075,093 |

Traffic Safety 0546

2007 Public Law 329 Part A 1

Initiative: Transfers one State Police Sergeant position from the Traffic Safety program to the Traffic Safety - Commercial Vehicle Enforcement program. Transfers one Office Associate II position from the Traffic Safety - Commercial Vehicle Enforcement program to the Motor Vehicle Inspection program.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$102,555) | (\$103,965) |
| HIGHWAY FUND TOTAL | (\$102,555) | (\$103,965) |

Traffic Safety 0546

2007 Public Law 329 Part C 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|------------------|
| Personal Services | (\$1,368) | (\$2,908) |
| HIGHWAY FUND TOTAL | (\$1,368) | (\$2,908) |

Traffic Safety 0546

2007 Public Law 329 Part E 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|------------------|
| Personal Services | (\$2,283) | (\$2,254) |
| HIGHWAY FUND TOTAL | (\$2,283) | (\$2,254) |

Traffic Safety 0546

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in 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)

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | (\$112) | (\$112) |

| | | |
|--------------------|---------|---------|
| HIGHWAY FUND TOTAL | (\$112) | (\$112) |
|--------------------|---------|---------|

Traffic Safety 0546

2009 Public Law 7 Part A 1

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

| | | |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$1,257 |
| HIGHWAY FUND TOTAL | \$0 | \$1,257 |

| TRAFFIC SAFETY 0546 PROGRAM SUMMARY | | |
|--|------------------|------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$760,580 | \$775,759 |
| All Other | \$190,095 | \$191,352 |
| HIGHWAY FUND TOTAL | \$950,675 | \$967,111 |

Traffic Safety - Commercial Vehicle Enforcement 0715

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| | | |
|--------------------------------------|--------------------|--------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 47.000 | 47.000 |
| Personal Services | \$4,028,917 | \$4,116,466 |
| All Other | \$456,196 | \$456,196 |
| HIGHWAY FUND TOTAL | \$4,485,113 | \$4,572,662 |

Traffic Safety - Commercial Vehicle Enforcement 0715

2007 Public Law 329 Part A 1

Initiative: Transfers one State Police Sergeant position from the Traffic Safety program to the Traffic Safety - Commercial Vehicle Enforcement program. Transfers one Office Associate II position from the Traffic Safety - Commercial Vehicle Enforcement program to the Motor Vehicle Inspection program.

| | | |
|---------------------------|-----------------|-----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | \$46,351 | \$46,725 |
| HIGHWAY FUND TOTAL | \$46,351 | \$46,725 |

Traffic Safety - Commercial Vehicle Enforcement 0715

2007 Public Law 329 Part A 1

Initiative: Provides funding for 32% of the total cost of 26 vehicles and 20 weigh station scales. The Department of Transportation will pay the remaining 68%. Also provides All Other funds for a lease/maintenance contract for mobile data terminals due to loss of federal funding.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|------------------|
| All Other | \$103,602 | \$225,430 |
| Capital Expenditures | \$89,780 | \$91,437 |
| HIGHWAY FUND TOTAL | \$193,382 | \$316,867 |

Traffic Safety - Commercial Vehicle Enforcement 0715

2007 Public Law 329 Part A 1

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|-----------------|-----------------|
| All Other | \$70,000 | \$70,000 |
| HIGHWAY FUND TOTAL | \$70,000 | \$70,000 |

Traffic Safety - Commercial Vehicle Enforcement 0715

2007 Public Law 329 Part C 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|-------------------|
| Personal Services | (\$7,968) | (\$16,937) |
| HIGHWAY FUND TOTAL | (\$7,968) | (\$16,937) |

Traffic Safety - Commercial Vehicle Enforcement 0715

2007 Public Law 329 Part E 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|-------------------|-------------------|
| Personal Services | (\$11,874) | (\$11,708) |
| HIGHWAY FUND TOTAL | (\$11,874) | (\$11,708) |

Traffic Safety - Commercial Vehicle Enforcement 0715

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in 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)

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| All Other | (\$148) | (\$148) |
| HIGHWAY FUND TOTAL | (\$148) | (\$148) |

Traffic Safety - Commercial Vehicle Enforcement 0715

2009 Public Law 413 Part U 1

Initiative: Recognizes one-time savings in the All Other line category.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

| | | |
|---------------------------|------------|--------------------|
| All Other | \$0 | (\$250,000) |
| HIGHWAY FUND TOTAL | \$0 | (\$250,000) |

**TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715
PROGRAM SUMMARY**

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 47.000 | 47.000 |
| Personal Services | \$4,055,426 | \$4,134,546 |
| All Other | \$629,650 | \$501,478 |
| Capital Expenditures | \$89,780 | \$91,437 |
| HIGHWAY FUND TOTAL | \$4,774,856 | \$4,727,461 |

Turnpike Enforcement 0547

2007 Public Law 240 Part A 60

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 41.000 | 41.000 |
| Personal Services | \$4,590,322 | \$4,695,586 |
| All Other | \$462,582 | \$462,582 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,052,904 | \$5,158,168 |

Turnpike Enforcement 0547

2007 Public Law 240 Part A 60

Initiative: Provides funding to replace 3 radars each year.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Capital Expenditures | \$11,430 | \$11,430 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$11,430 | \$11,430 |

Turnpike Enforcement 0547

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.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (5.000) | (5.000) |
| Personal Services | (\$355,050) | (\$361,258) |
| All Other | \$355,050 | \$361,258 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Turnpike Enforcement 0547

2007 Public Law 240 Part A 60

Initiative: Provides funding for vehicle replacements including 8 small-size cars, 4 mid-size cars and 30 full-size cars. This replaces vehicles that meet the 5-year or 75,000-mile replacement requirement.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Capital Expenditures | \$340,500 | \$348,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$340,500 | \$348,000 |

Turnpike Enforcement 0547

2007 Public Law 240 Part A 60

Initiative: Provides funding for new information technology system development and support.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$190,000 | \$190,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$190,000 | \$190,000 |

Turnpike Enforcement 0547

2009 Public Law 1 Part A 1

Initiative: Provides funding for the increased cost of gasoline.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| All Other | \$0 | \$66,233 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$66,233 |

TURNPIKE ENFORCEMENT 0547
PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 36.000 | 36.000 |
| Personal Services | \$4,235,272 | \$4,334,328 |
| All Other | \$1,007,632 | \$1,080,073 |
| Capital Expenditures | \$351,930 | \$359,430 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,594,834 | \$5,773,831 |

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

| General Fund | 2007-08 | 2008-09 |
|---|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 356.500 | 356.500 |
| Personal Services | \$15,287,131 | \$15,383,189 |
| All Other | \$9,447,608 | \$9,294,271 |
| General Fund Total | \$24,734,739 | \$24,677,460 |
| Highway Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 83.000 | 82.000 |
| Personal Services | \$25,682,406 | \$26,014,550 |
| All Other | \$10,689,677 | \$10,805,265 |
| Capital Expenditures | \$208,580 | \$212,617 |
| Highway Fund Total | \$36,580,663 | \$37,032,432 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 11.000 | 11.000 |
| Personal Services | \$752,291 | \$782,312 |
| All Other | \$6,207,691 | \$6,255,691 |
| Federal Expenditures Fund Total | \$6,959,982 | \$7,038,003 |
| Fund for a Healthy Maine | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$201,270 | \$250,539 |
| All Other | \$12,120 | \$162,367 |
| Fund for a Healthy Maine Total | \$213,390 | \$412,906 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 107.000 | 109.000 |
| Personal Services | \$9,571,525 | \$10,471,424 |
| All Other | \$4,452,923 | \$5,129,264 |
| Capital Expenditures | \$718,454 | \$766,500 |
| Other Special Revenue Funds Total | \$14,742,902 | \$16,367,188 |
| Consolidated Emergency Communications Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 67.000 | 75.000 |
| Personal Services | \$4,585,881 | \$5,140,176 |
| All Other | \$487,832 | \$496,347 |
| Consolidated Emergency Communications Fund Total | \$5,073,713 | \$5,636,523 |

| PUBLIC SAFETY, DEPARTMENT OF DEPARTMENT TOTALS - ALL FUNDS | 2007-08 | 2008-09 |
|---|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 627,500 | 636,500 |
| Personal Services | \$56,080,504 | \$58,042,190 |
| All Other | \$31,297,851 | \$32,143,205 |
| Capital Expenditures | \$927,034 | \$979,117 |
| DEPARTMENT TOTAL - ALL FUNDS | \$88,305,389 | \$91,164,512 |

PUBLIC UTILITIES COMMISSION

Conservation Administration Fund 0966

2007 Public Law 240 Part A 61

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3,000 | 3,000 |
| Personal Services | \$204,858 | \$208,012 |
| All Other | \$424,919 | \$424,919 |
| FEDERAL EXPENDITURES FUND TOTAL | \$629,777 | \$632,931 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 6,000 | 6,000 |
| Personal Services | \$613,048 | \$645,599 |
| All Other | \$929,880 | \$929,880 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,542,928 | \$1,575,479 |

Conservation Administration Fund 0966

2007 Public Law 240 Part A 61

Initiative: Reduces funding in the Conservation Administration Fund program to agree with the transfer amount authorized in the Maine Revised Statutes, Title 35-A, section 3211-A, subsection 6.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$12,928) | (\$45,479) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$12,928) | (\$45,479) |

Conservation Administration Fund 0966

2007 Public Law 317

Initiative: Provides funds for two Utility Analyst positions and general operating expenses

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 2,000 | 2,000 |
| Personal Services | \$167,106 | \$236,277 |
| All Other | \$15,087 | \$13,599 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$182,193 | \$249,876 |
|-----------------------------------|-----------|-----------|

Conservation Administration Fund 0966

2007 Public Law 539 Part A 47

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$44,535 |
| All Other | \$0 | (\$44,535) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Conservation Administration Fund 0966

2009 Public Law 1 Part A 1

Initiative: Eliminates one Environmental Engineer position in the Conservation Administration Fund program, Federal Expenditures Fund; one part-time Information Associate position, one part-time Laborer I position, one part-time Information System Support Specialist position, one Librarian II position and one Secretary Associate Legal position in the Public Utilities - Administrative Division program, Other Special Revenue Funds; and one Office Associate II position in the Emergency Services Communication Bureau program, Other Special Revenue Funds. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Conservation Administration Fund 0966

2009 Resolve 46

Initiative: Provides funding to support projects for energy efficiency and conservation and the reduction of fossil fuel emissions.

| FEDERAL EXPENDITURES FUND ARRA | 2007-08 | 2008-09 |
|---------------------------------------|----------------|----------------|
| All Other | \$0 | \$10,000 |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | \$0 | \$10,000 |

CONSERVATION ADMINISTRATION FUND 0966**PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|---|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 2.000 |
| Personal Services | \$204,858 | \$208,012 |
| All Other | \$424,919 | \$424,919 |
| FEDERAL EXPENDITURES FUND TOTAL | \$629,777 | \$632,931 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 9.000 |
| Personal Services | \$780,154 | \$926,411 |
| All Other | \$932,039 | \$853,465 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,712,193 | \$1,779,876 |
| FEDERAL EXPENDITURES FUND ARRA | 2007-08 | 2008-09 |
| All Other | \$0 | \$10,000 |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | \$0 | \$10,000 |

Conservation Program Fund 0967

2007 Public Law 240 Part A 61

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$6,984,894 | \$6,984,894 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,984,894 | \$6,984,894 |

Conservation Program Fund 0967

2007 Public Law 240 Part A 61

Initiative: Provides funding to support energy conservation programs for low-income residential consumers, small business customers and other customer groups statewide.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$6,090,700 | \$8,182,845 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,090,700 | \$8,182,845 |

Conservation Program Fund 0967

2009 Public Law 1 Part A 1

Initiative: Transfers funding to the Maine Energy Conservation Board.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| All Other | \$0 | (\$140,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$140,000) |

CONSERVATION PROGRAM FUND 0967**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| All Other | \$13,075,594 | \$15,027,739 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$13,075,594 | \$15,027,739 |

Emergency Services Communication Bureau 0994

2007 Public Law 240 Part A 61

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$434,575 | \$442,994 |
| All Other | \$7,737,174 | \$7,737,174 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,171,749 | \$8,180,168 |

Emergency Services Communication Bureau 0994

2007 Public Law 240 Part A 61

Initiative: Establishes one Planning and Research Associate II position in the Emergency Services Communication Bureau program to provide support to the enhanced 9-1-1 database manager.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$63,609 | \$67,147 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$63,609 | \$67,147 |

Emergency Services Communication Bureau 0994

2007 Public Law 539 Part A 47

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$11,135 |
| All Other | \$0 | (\$11,135) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Emergency Services Communication Bureau 0994

2007 Public Law 637

Initiative: Deallocates funds within the Emergency Services Communication Bureau as a result of a reduction in the E-9-1-1 surcharge from 50 cents to 30 cents per line per month.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| | | |

| | | |
|--|------------|----------------------|
| All Other | \$0 | (\$3,520,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$3,520,000) |

Emergency Services Communication Bureau 0994

2009 Public Law 1 Part A 1

Initiative: Eliminates one Environmental Engineer position in the Conservation Administration Fund program, Federal Expenditures Fund; one part-time Information Associate position, one part-time Laborer I position, one part-time Information System Support Specialist position, one Librarian II position and one Secretary Associate Legal position in the Public Utilities - Administrative Division program, Other Special Revenue Funds; and one Office Associate II position in the Emergency Services Communication Bureau program, Other Special Revenue Funds. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

| | | |
|---|--------------------|--------------------|
| EMERGENCY SERVICES COMMUNICATION BUREAU 0994 | | |
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 5.000 |
| Personal Services | \$498,184 | \$521,276 |
| All Other | \$7,737,174 | \$4,206,039 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,235,358 | \$4,727,315 |

Energy and Carbon Savings Trust Fund Z092

2009 Public Law 200

Initiative: Provides an allocation to the Energy and Carbon Savings Trust Fund that will be used to reduce electricity consumption and greenhouse gas emissions.

| | | |
|--|----------------|---------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$30,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$30,000,000 |

| | | |
|--|----------------|---------------------|
| ENERGY AND CARBON SAVINGS TRUST FUND Z092 | | |
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$30,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$30,000,000 |

Public Utilities - Administrative Division 0184

2007 Public Law 240 Part A 61

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 57.500 | 57.500 |
| Personal Services | \$5,540,537 | \$5,772,942 |
| All Other | \$1,700,339 | \$1,700,339 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,240,876 | \$7,473,281 |

Public Utilities - Administrative Division 0184

2007 Resolve 35

Initiative: Provides funds for one Utility Analyst position and general operating expenses required to carry out the purposes of this resolve.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$73,487 | \$104,129 |
| All Other | \$80,639 | \$103,690 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$154,126 | \$207,819 |

Public Utilities - Administrative Division 0184

2007 Public Law 240 Part A 61

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$206,920 | \$206,920 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$206,920 | \$206,920 |

Public Utilities - Administrative Division 0184

2007 Public Law 240 Part A 61

Initiative: Establishes one Public Service Coordinator III position to provide legal advice to the Public Utilities Commission.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$110,481 | \$117,018 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$110,481 | \$117,018 |

Public Utilities - Administrative Division 0184

2007 Public Law 240 Part A 61

Initiative: Establishes one limited-period Planning and Research Associate II position. This position will end on June 13, 2009.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$48,328 | \$48,328 |
| All Other | \$1,672 | \$1,672 |
| FEDERAL EXPENDITURES FUND TOTAL | \$50,000 | \$50,000 |

Public Utilities - Administrative Division 0184

2007 Public Law 403

Initiative: Provides funds for a part-time Utility Analyst position.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - FTE COUNT | 0.250 | 0.250 |
| Personal Services | \$18,361 | \$25,958 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$18,361 | \$25,958 |

Public Utilities - Administrative Division 0184

2007 Public Law 482

Initiative: Transfers funds from "All Other" to "Personal Services" to fund a pay range increase for the Commission's Assistant Administrative Director position.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$13,418 |
| All Other | \$0 | (\$13,418) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Public Utilities - Administrative Division 0184

2007 Public Law 539 Part A 47

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| All Other | \$0 | \$57,283 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$57,283 |

Public Utilities - Administrative Division 0184

2007 Public Law 539 Part A 47

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$55,670) |
| All Other | \$0 | (\$1,613) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$57,283) |

Public Utilities - Administrative Division 0184

2007 Public Law 539 Part A 47

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
|------------------------------------|----------------|----------------|

| | | |
|-----------------------------------|------------|------------|
| Personal Services | \$0 | \$23,686 |
| All Other | \$0 | (\$23,686) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

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 1 Part A 1

Initiative: Eliminates one Environmental Engineer position in the Conservation Administration Fund program, Federal Expenditures Fund; one part-time Information Associate position, one part-time Laborer I position, one part-time Information System Support Specialist position, one Librarian II position and one Secretary Associate Legal position in the Public Utilities - Administrative Division program, Other Special Revenue Funds; and one Office Associate II position in the Emergency Services Communication Bureau program, Other Special Revenue Funds. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (3.500) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</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 | <u>\$0</u> | <u>(\$2,152)</u> |

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|--|-------------|-------------|
| GENERAL FUND | | |
| All Other | \$0 | \$37,848 |
| GENERAL FUND TOTAL | \$0 | \$37,848 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | \$48,328 | \$48,328 |
| All Other | \$1,672 | \$1,672 |
| FEDERAL EXPENDITURES FUND TOTAL | \$50,000 | \$50,000 |
| OTHER SPECIAL REVENUE FUNDS | | |
| POSITIONS - LEGISLATIVE COUNT | 59.500 | 55.000 |
| POSITIONS - FTE COUNT | 0.250 | 0.250 |
| Personal Services | \$5,742,866 | \$6,001,481 |
| All Other | \$1,987,898 | \$2,029,515 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,730,764 | \$8,030,996 |

Renewable Resource Fund 0912

2007 Public Law 18

Initiative: Allocates funds to allow a transfer of the Renewable Resource Fund currently administered by the State Planning Office to the Public Utilities Commission. This allocation will provide funding for initiatives through revenue fund transfers and authorizes the use of the estimated balance forward.

| | 2007-08 | 2008-09 |
|--|---------|---------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

Renewable Resource Fund Z052

2007 Public Law 539 Part A 47

Initiative: Provides funding to more accurately reflect anticipated revenues.

| | 2007-08 | 2008-09 |
|--|---------|-----------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$0 | \$100,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$100,000 |

RENEWABLE RESOURCE FUND 0912**PROGRAM SUMMARY**

| | | |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

RENEWABLE RESOURCE FUND Z052**PROGRAM SUMMARY**

| | | |
|--|----------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$100,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$100,000 |

Solar Rebate Program Fund Z012

2007 Public Law 240 Part A 61

Initiative: BASELINE BUDGET

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$500,000 | \$500,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500,000 | \$500,000 |

Solar Rebate Program Fund Z012

2007 Public Law 158

Initiative: Extending the assessment on transmission and distribution utilities to fund the solar energy rebate program for 2 years will result in additional allocations of \$250,000 in fiscal year 2008-09, \$500,000 in fiscal year 2009-10 and \$250,000 in fiscal year 2010-11. These allocations provide funds to help consumers buy energy products.

| | | |
|--|----------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$250,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$250,000 |

Solar Rebate Program Fund Z012

2007 Public Law 240 Part A 61

Initiative: Reduces funding to adjust the solar rebate program budget to agree with the program's statutory end date of December 31, 2008.

| | | |
|--|----------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | (\$250,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$250,000) |

**SOLAR REBATE PROGRAM FUND Z012
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$500,000 | \$500,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500,000 | \$500,000 |

**PUBLIC UTILITIES COMMISSION
DEPARTMENT TOTALS**

| General Fund | 2007-08 | 2008-09 |
|---|---------------------|---------------------|
| All Other | \$0 | \$37,848 |
| General Fund Total | \$0 | \$37,848 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 2.000 |
| Personal Services | \$253,186 | \$256,340 |
| All Other | \$426,591 | \$426,591 |
| Federal Expenditures Fund Total | \$679,777 | \$682,931 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 73.500 | 69.000 |
| POSITIONS - FTE COUNT | 0.250 | 0.250 |
| Personal Services | \$7,021,204 | \$7,449,168 |
| All Other | \$24,233,205 | \$52,717,258 |
| Other Special Revenue Funds Total | \$31,254,409 | \$60,166,426 |
| Federal Expenditures Fund ARRA | 2007-08 | 2008-09 |
| All Other | \$0 | \$10,000 |
| Federal Expenditures Fund ARRA Total | \$0 | \$10,000 |

**PUBLIC UTILITIES COMMISSION
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|--------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 76.500 | 71.000 |
| POSITIONS - FTE COUNT | 0.250 | 0.250 |
| Personal Services | \$7,274,390 | \$7,705,508 |
| All Other | \$24,659,796 | \$53,191,697 |
| DEPARTMENT TOTAL - ALL FUNDS | \$31,934,186 | \$60,897,205 |

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 | <u>\$1,388,570</u> | <u>\$1,388,570</u> |

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 | <u>(\$498,798)</u> | <u>(\$414,574)</u> |

| RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085 | | |
|---|------------------|------------------|
| PROGRAM SUMMARY | | |
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$889,772 | \$973,996 |
| GENERAL FUND TOTAL | <u>\$889,772</u> | <u>\$973,996</u> |

| RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES | | |
|--|------------------|------------------|
| DEPARTMENT TOTALS | | |
| General Fund | 2007-08 | 2008-09 |
| All Other | \$889,772 | \$973,996 |
| General Fund Total | <u>\$889,772</u> | <u>\$973,996</u> |

| RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES | | |
|--|------------------|------------------|
| DEPARTMENT TOTALS - ALL FUNDS | | |
| | 2007-08 | 2008-09 |
| All Other | \$889,772 | \$973,996 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>\$889,772</u> | <u>\$973,996</u> |

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 |

| | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$34,348 | \$34,348 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$34,348 | \$34,348 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$34,348 | \$34,348 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$34,348 | \$34,348 |

**SACO RIVER CORRIDOR COMMISSION
DEPARTMENT TOTALS**

| General Fund | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$56,110 | \$51,220 |
| General Fund Total | \$56,110 | \$51,220 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| All Other | \$34,348 | \$34,348 |
| Other Special Revenue Funds Total | \$34,348 | \$34,348 |

**SACO RIVER CORRIDOR COMMISSION
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|-------------------------------------|-----------------|-----------------|
| All Other | \$90,458 | \$85,568 |
| DEPARTMENT TOTAL - ALL FUNDS | \$90,458 | \$85,568 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$34,013 | \$34,535 |
| All Other | \$2,673 | \$2,673 |
| FEDERAL EXPENDITURES FUND TOTAL | \$36,686 | \$37,208 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$34,007 | \$34,527 |
| All Other | \$17,730 | \$17,730 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$51,737 | \$52,257 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$34,013 | \$34,535 |
| All Other | \$2,673 | \$2,673 |
| FEDERAL EXPENDITURES FUND TOTAL | \$36,686 | \$37,208 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$34,007 | \$34,527 |
| All Other | \$17,730 | \$17,730 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$51,737 | \$52,257 |

Administration - Motor Vehicles 0077

2007 Public Law 240 Part A 64

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$485,423 | \$485,423 |
| FEDERAL EXPENDITURES FUND TOTAL | \$485,423 | \$485,423 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$93,507 | \$95,964 |
| All Other | \$33,517 | \$33,517 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$127,024 | \$129,481 |

Administration - Motor Vehicles 0077

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 385.000 | 385.000 |
| POSITIONS - FTE COUNT | 0.308 | 0.308 |
| Personal Services | \$21,755,714 | \$22,489,474 |
| All Other | \$12,539,294 | \$12,539,294 |

| | | |
|--------------------|--------------|--------------|
| HIGHWAY FUND TOTAL | \$34,295,008 | \$35,028,768 |
|--------------------|--------------|--------------|

Administration - Motor Vehicles 0077

2007 Public Law 456

Initiative: Allocates funds on a one-time basis for the production and manufacture of the agriculture education registration plate.

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$17,201 | \$0 |
| HIGHWAY FUND TOTAL | \$17,201 | \$0 |

Administration - Motor Vehicles 0077

2007 Public Law 376

Initiative: Allocates funds on a one-time basis for the costs of manufacturing and distributing of a special veterans motorcycle registration plate.

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$11,779 | \$0 |
| HIGHWAY FUND TOTAL | \$11,779 | \$0 |

Administration - Motor Vehicles 0077

2007 Public Law 229

Initiative: Allocates for the cost of manufacturing "We Support Our Troops" specialty registration plates.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$58,018 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$58,018 | \$0 |

Administration - Motor Vehicles 0077

2007 Public Law 329 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | \$207,878 | \$191,441 |
| All Other | (\$207,878) | (\$191,441) |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

Administration - Motor Vehicles 0077

2007 Public Law 329 Part A 1

Initiative: Reduces funding required for repayment of Motor Vehicles Certificate of Participation loan principal and interest.

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$1,446,025) |
| HIGHWAY FUND TOTAL | \$0 | (\$1,446,025) |

Administration - Motor Vehicles 0077

2007 Public Law 329 Part A 1

Initiative: Continues 10 limited-period Customer Representative Associate II positions needed to ensure adequate Bureau of Motor Vehicle staffing levels in the departmental branch locations so that acceptable customer service levels can be maintained as authorized by Public Law 2005, chapter 664. These positions will end on June 13, 2009.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|------------------|
| Personal Services | \$501,580 | \$532,370 |
| All Other | \$23,374 | \$24,606 |
| HIGHWAY FUND TOTAL | \$524,954 | \$556,976 |

Administration - Motor Vehicles 0077

2007 Public Law 329 Part A 1

Initiative: Provides funding for a reorganization of 3 Clerk IV positions to 3 Motor Vehicle Branch Manager I positions.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| Personal Services | \$13,671 | \$14,502 |
| All Other | (\$13,671) | (\$14,502) |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

Administration - Motor Vehicles 0077

2007 Public Law 329 Part A 1

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|------------------|
| All Other | \$211,897 | \$216,481 |
| HIGHWAY FUND TOTAL | \$211,897 | \$216,481 |

Administration - Motor Vehicles 0077

2007 Public Law 329 Part A 1

Initiative: Provides funding for the proposed range change of one Senior Motor Vehicle Investigator position from range 22 to range 24, the reorganization of 2 Motor Vehicle Investigator positions to Senior Motor Vehicle Investigator positions, one Secretary position to a Management Analyst I position and one Senior Motor Vehicle Title Examiner position to a Chief Motor Vehicle Title Examiner position within the Administration - Motor Vehicles program.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| Personal Services | \$37,768 | \$47,944 |
| All Other | (\$37,768) | (\$47,944) |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

Administration - Motor Vehicles 0077

2007 Public Law 329 Part A 1

Initiative: Provides funding for principal and interest payments for a 5-year financing arrangement for the computer migration project.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--------------------|------------------|------------------|
| All Other | \$270,544 | \$541,087 |
| HIGHWAY FUND TOTAL | <u>\$270,544</u> | <u>\$541,087</u> |

Administration - Motor Vehicles 0077

2007 Public Law 329 Part A 1

Initiative: Eliminates 2 Office Assistant II positions, 2 Office Associate positions and operating costs no longer needed to administer the repealed requirement that insurance companies must notify the Secretary of State when a particular auto insurance policy is cancelled or terminated or has lapsed.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (4.000) | (4.000) |
| Personal Services | (\$169,202) | (\$179,551) |
| All Other | (\$110,350) | (\$110,828) |
| HIGHWAY FUND TOTAL | <u>(\$279,552)</u> | <u>(\$290,379)</u> |

Administration - Motor Vehicles 0077

2007 Public Law 329 Part C 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--------------------|-------------------|--------------------|
| Personal Services | (\$52,161) | (\$110,891) |
| HIGHWAY FUND TOTAL | <u>(\$52,161)</u> | <u>(\$110,891)</u> |

Administration - Motor Vehicles 0077

2007 Public Law 329 Part E 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--------------------|-------------------|-------------------|
| Personal Services | (\$68,385) | (\$68,247) |
| HIGHWAY FUND TOTAL | <u>(\$68,385)</u> | <u>(\$68,247)</u> |

Administration - Motor Vehicles 0077

2007 Public Law 531

Initiative: Allocates funds for an Office Associate II position and related costs to administer a program to reinstate, within the suspension period, licenses of persons with two or more OUI offenses who install an ignition interlock device on their motor vehicle.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|-------------------------------|------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$51,844 |
| All Other | \$0 | \$7,119 |
| HIGHWAY FUND TOTAL | <u>\$0</u> | <u>\$58,963</u> |

Administration - Motor Vehicles 0077

2007 Public Law 547

Initiative: Allocates funds for the costs of manufacturing breast cancer support services specialty registration plates.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| All Other | \$0 | \$41,640 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$41,640 |

Administration - Motor Vehicles 0077

2007 Public Law 538 Part A 1

Initiative: Provides funding for the reorganization of 12 Office Assistant II positions to 12 Customer Representative Associate II positions, one Office Associate II position to one Accounting Associate II position and one Supervisor Highway Permits position to one Customer Representative Associate II Supervisor position within the Motor Carrier Services section of the Bureau of Motor Vehicles.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| Personal Services | \$3,669 | \$4,727 |
| All Other | (\$3,669) | (\$4,727) |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

Administration - Motor Vehicles 0077

2007 Public Law 538 Part A 1

Initiative: Provides funding for the reorganization of 7 Accounting Assistant positions to 7 Office Associate I positions and 2 Accounting Associate I positions to 2 Office Associate II positions in the Accounting section and one Office Assistant II position to one Information Associate position in the Information Services section of the Bureau of Motor Vehicles.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| Personal Services | \$4,640 | \$16,161 |
| All Other | (\$4,640) | (\$16,161) |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

Administration - Motor Vehicles 0077

2007 Public Law 538 Part B 1

Initiative: RECLASSIFICATIONS

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| Personal Services | \$15,703 | \$74,938 |
| All Other | (\$15,703) | (\$74,938) |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

Administration - Motor Vehicles 0077

2007 Public Law 538 Part A 1

Initiative: Recognizes savings in debt service costs related to the loan on Modules 1-3 of the computer migration project.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|----------------|
| All Other | (\$364,867) | \$0 |
| HIGHWAY FUND TOTAL | (\$364,867) | \$0 |

Administration - Motor Vehicles 0077

2007 Public Law 703

Initiative: Provides an allocation for administrative costs related to specialty license plates.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|------------------|
| All Other | \$0 | \$123,014 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$123,014 |

Administration - Motor Vehicles 0077

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in 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)

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|------------------|
| All Other | (\$1,058) | (\$1,058) |
| HIGHWAY FUND TOTAL | (\$1,058) | (\$1,058) |

Administration - Motor Vehicles 0077

2007 Public Law 538 Part G 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 004141F9)

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|------------------|
| All Other | \$0 | (\$1,272) |
| HIGHWAY FUND TOTAL | \$0 | (\$1,272) |

Administration - Motor Vehicles 0077

2007 Public Law 538 Part F 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 F) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 538, Part H) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part F and Part H distributions.)

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|-------------------|
| All Other | \$0 | (\$25,584) |
| HIGHWAY FUND TOTAL | \$0 | (\$25,584) |

Administration - Motor Vehicles 0077

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | | |
| All Other | \$0 | \$41,930 |
| HIGHWAY FUND TOTAL | \$0 | \$41,930 |

Administration - Motor Vehicles 0077

2009 Public Law 7 Part A 1

Initiative: Provides funding for an increase in the Bureau of Motor Vehicles' STA-CAP rate from 4.723% to 5.456%.

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | | |
| All Other | \$0 | \$265,235 |
| HIGHWAY FUND TOTAL | \$0 | \$265,235 |

Administration - Motor Vehicles 0077

2009 Public Law 7 Part A 1

Initiative: Provides funding for the increased cost of leases and operating costs within the branch offices.

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | | |
| All Other | \$0 | \$95,256 |
| HIGHWAY FUND TOTAL | \$0 | \$95,256 |

Administration - Motor Vehicles 0077

2009 Public Law 7 Part B 1

Initiative: RECLASSIFICATIONS

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | | |
| Personal Services | \$0 | \$2,936 |
| All Other | \$0 | (\$2,936) |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

Administration - Motor Vehicles 0077

2009 Public Law 7 Part A 1

Initiative: Reduces funding by managing vacant positions in fiscal year 2008-09.

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | | |
| Personal Services | \$0 | (\$954,558) |
| HIGHWAY FUND TOTAL | \$0 | (\$954,558) |

Administration - Motor Vehicles 0077

2009 Public Law 413 Part U 1

Initiative: Reduces funding by recognizing one-time savings from the management of vacant positions.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|--------------------|
| Personal Services | \$0 | (\$225,000) |
| All Other | \$0 | (\$12,276) |
| HIGHWAY FUND TOTAL | \$0 | (\$237,276) |

Administration - Motor Vehicles 0077

2009 Public Law 413 Part U 1

Initiative: Recognizes one-time savings from meter postage, printing, contracts and discontinued data circuits.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|--------------------|
| All Other | \$0 | (\$154,598) |
| HIGHWAY FUND TOTAL | \$0 | (\$154,598) |

| ADMINISTRATION - MOTOR VEHICLES 0077 | | |
|---|---------------------|---------------------|
| PROGRAM SUMMARY | | |
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 381.000 | 382.000 |
| POSITIONS - FTE COUNT | 0.308 | 0.308 |
| Personal Services | \$22,250,875 | \$21,888,090 |
| All Other | \$12,314,485 | \$11,626,718 |
| HIGHWAY FUND TOTAL | \$34,565,360 | \$33,514,808 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$485,423 | \$485,423 |
| FEDERAL EXPENDITURES FUND TOTAL | \$485,423 | \$485,423 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$93,507 | \$95,964 |
| All Other | \$91,535 | \$198,171 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$185,042 | \$294,135 |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$185,506 | \$194,619 |
| All Other | \$14,385 | \$14,385 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$199,891 | \$209,004 |

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 |
|-------------------------------|----------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| Personal Services | \$0 | (\$108,798) |
| GENERAL FUND TOTAL | \$0 | (\$108,798) |

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 | (\$1,000) | (\$1,000) |

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 | (\$21,500) | (\$15,495) |

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 | \$0 | (\$20,000) |
|--------------------|-----|------------|

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 | (\$6,000) | (\$6,000) |

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 | <u>\$0</u> | <u>\$0</u> |

Bureau of Administrative Services and Corporations 0692

2009 Public Law 1 Part A 1

Initiative: Provides funding for the federal Help America Vote Act of 2002. These funds will be transferred from the unappropriated surplus of the General Fund.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|-----------------|
| All Other | \$0 | \$30,263 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$30,263</u> |

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 | <u>\$0</u> | <u>(\$104,004)</u> |

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 | <u>\$0</u> | <u>\$72,945</u> |

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 | <u>\$0</u> | <u>(\$25,000)</u> |

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 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$185,506 | \$194,619 |
| All Other | \$14,385 | \$44,648 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$199,891 | \$239,267 |

Elections and Commissions 0693

2007 Public Law 539 Part A 49

Initiative: Provides funding to implement the central voter registration system.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$4,000 | \$4,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,000 | \$4,000 |

Elections and Commissions 0693

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.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$108,798 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$108,798 |

ELECTIONS AND COMMISSIONS 0693**PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 1.000 |
| Personal Services | \$0 | \$108,798 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$108,798 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$4,000 | \$4,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$4,000 | \$4,000 |

Municipal Excise Tax Reimbursement Fund 0871

2007 Public Law 240 Part A 64

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$876,589 | \$876,589 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$876,589 | \$876,589 |

Municipal Excise Tax Reimbursement Fund 0871

2007 Public Law 240 Part A 64

Initiative: Provides funding to pay for increased excise tax reimbursements to towns resulting from increased participation among Maine municipalities.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$327,439 | \$387,461 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$327,439 | \$387,461 |

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$1,204,028 | \$1,264,050 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,204,028 | \$1,264,050 |

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS**

| General Fund | 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 |
| General Fund Total | \$3,732,148 | \$3,525,911 |
| Highway Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 381.000 | 382.000 |
| POSITIONS - FTE COUNT | 0.308 | 0.308 |
| Personal Services | \$22,250,875 | \$21,888,090 |
| All Other | \$12,314,485 | \$11,626,718 |
| Highway Fund Total | \$34,565,360 | \$33,514,808 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 2.000 |
| Personal Services | \$34,013 | \$143,333 |
| All Other | \$488,096 | \$488,096 |
| Federal Expenditures Fund Total | \$522,109 | \$631,429 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$313,020 | \$325,110 |
| All Other | \$1,331,678 | \$1,528,599 |
| Other Special Revenue Funds Total | \$1,644,698 | \$1,853,709 |

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|--------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 436.000 | 435.000 |
| POSITIONS - FTE COUNT | 0.308 | 0.308 |
| Personal Services | \$25,521,054 | \$25,092,939 |
| All Other | \$14,943,261 | \$14,432,918 |
| DEPARTMENT TOTAL - ALL FUNDS | \$40,464,315 | \$39,525,857 |

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 | <u>\$26,116</u> | <u>\$26,116</u> |

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 | <u>\$0</u> | <u>(\$920)</u> |

| | | |
|---|-----------------|-----------------|
| ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576 | | |
| PROGRAM SUMMARY | | |
| GENERAL FUND | 2007-08 | 2008-09 |
| All Other | \$26,116 | \$25,196 |
| GENERAL FUND TOTAL | <u>\$26,116</u> | <u>\$25,196</u> |

| | | |
|--|-----------------|-----------------|
| ST. CROIX INTERNATIONAL WATERWAY COMMISSION | | |
| DEPARTMENT TOTALS | | |
| General Fund | 2007-08 | 2008-09 |
| All Other | \$26,116 | \$25,196 |
| General Fund Total | <u>\$26,116</u> | <u>\$25,196</u> |

| | | |
|--|-----------------|-----------------|
| ST. CROIX INTERNATIONAL WATERWAY COMMISSION | | |
| DEPARTMENT TOTALS - ALL FUNDS | | |
| All Other | \$26,116 | \$25,196 |
| DEPARTMENT TOTAL - ALL FUNDS | <u>\$26,116</u> | <u>\$25,196</u> |

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 | <u>\$800,000</u> | <u>\$800,000</u> |

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

| 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 - ALL FUNDS

| | 2007-08 | 2008-09 |
|-------------------------------------|------------------|------------------|
| All Other | \$800,000 | \$800,000 |
| DEPARTMENT TOTAL - ALL FUNDS | \$800,000 | \$800,000 |

TRANSPORTATION, DEPARTMENT OF**Administration 0339**

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2007-08 | 2008-09 |
|-------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 113.000 | 113.000 |
| POSITIONS - FTE COUNT | 0.544 | 0.544 |
| Personal Services | \$8,218,795 | \$8,437,223 |
| All Other | \$9,801,342 | \$9,801,342 |
| HIGHWAY FUND TOTAL | \$18,020,137 | \$18,238,565 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$163,561 | \$163,561 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$163,561 | \$163,561 |

Administration 0339

2007 Public Law 329 Part B 1

Initiative: RECLASSIFICATIONS

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| Personal Services | \$48,153 | \$49,990 |

| | | |
|--------------------|------------|------------|
| All Other | (\$48,153) | (\$49,990) |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

Administration 0339

2007 Public Law 329 Part A 1

Initiative: Transfers one Assistant Technician position, one Office Associate II position, one Procurement and Contract Specialist position, one Senior Contract/Grant Specialist position, one Senior Technician position, one Transportation Planning Specialist position and one Project Manager II position from the Highway and Bridge Improvement program to the Administration program.

| | | |
|-------------------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 7.000 | 7.000 |
| Personal Services | \$507,983 | \$516,846 |
| HIGHWAY FUND TOTAL | \$507,983 | \$516,846 |

Administration 0339

2007 Public Law 329 Part A 1

Initiative: Transfers one Public Service Coordinator I position, one Public Service Manager I position, one Paralegal Assistant position and one Senior Paralegal position from the Administration program to the Highway and Bridge Improvement program.

| | | |
|-------------------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (4.000) | (4.000) |
| Personal Services | (\$294,561) | (\$301,896) |
| HIGHWAY FUND TOTAL | (\$294,561) | (\$301,896) |

Administration 0339

2007 Public Law 329 Part A 1

Initiative: Transfers one Management Analyst II position from the Administration program to the Fleet Services program.

| | | |
|-------------------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$74,091) | (\$75,300) |
| HIGHWAY FUND TOTAL | (\$74,091) | (\$75,300) |

Administration 0339

2007 Public Law 329 Part A 1

Initiative: Transfers one Data Communications Technician position, one Management Analyst II position, one Planning and Research Assistant position, one Office Assistant II position and one Senior Technician position from the Administration program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.

| | | |
|-------------------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (5.000) | (5.000) |
| Personal Services | (\$292,125) | (\$302,827) |
| HIGHWAY FUND TOTAL | (\$292,125) | (\$302,827) |

Administration 0339

2007 Public Law 329 Part A 1

Initiative: Reduces funding since Maine Revenue Services will request a direct allocation from the Highway Fund for the cost of fuel tax administration.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|--------------------|
| All Other | (\$690,000) | (\$690,000) |
| HIGHWAY FUND TOTAL | (\$690,000) | (\$690,000) |

Administration 0339

2007 Public Law 329 Part A 1

Initiative: Eliminates the Administration, Other Special Revenue Funds program as this program is no longer used with the current structure of the Department of Transportation.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | (\$163,561) | (\$163,561) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$163,561) | (\$163,561) |

Administration 0339

2007 Public Law 329 Part A 1

Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| All Other | \$5,189 | \$5,189 |
| HIGHWAY FUND TOTAL | \$5,189 | \$5,189 |

Administration 0339

2007 Public Law 329 Part A 1

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.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|-----------------|-----------------|
| All Other | \$19,121 | \$27,299 |
| HIGHWAY FUND TOTAL | \$19,121 | \$27,299 |

Administration 0339

2007 Public Law 329 Part A 1

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.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | (\$33,492) | (\$30,536) |

| | | |
|--------------------|------------|------------|
| HIGHWAY FUND TOTAL | (\$33,492) | (\$30,536) |
|--------------------|------------|------------|

Administration 0339

2007 Public Law 329 Part A 1

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

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | (\$259,000) | (\$255,350) |
| HIGHWAY FUND TOTAL | (\$259,000) | (\$255,350) |

Administration 0339

2007 Public Law 329 Part A 1

Initiative: Provides funding for enhancements to existing information technology applications through the use of lease-purchasing.

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$66,132 |
| HIGHWAY FUND TOTAL | \$0 | \$66,132 |

Administration 0339

2007 Public Law 329 Part A 1

Initiative: Transfers one Office Associate II position from the Transportation Service Center in the Department of Administrative and Financial Services to the Department of Transportation Administration program in the Highway Fund.

| | | |
|-------------------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$60,871 | \$62,201 |
| HIGHWAY FUND TOTAL | \$60,871 | \$62,201 |

Administration 0339

2007 Public Law 329 Part A 1

Initiative: Eliminates one Public Service Coordinator III position and uses All Other to participate in the risk management pool for tort claims.

| | | |
|-------------------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$119,444) | (\$121,302) |
| All Other | \$119,444 | \$121,302 |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

Administration 0339

2007 Public Law 329 Part A 1

Initiative: Provides funding for miscellaneous small equipment including reprographic and audio/visual equipment for the Communications Office.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|------------------|
| Capital Expenditures | \$260,000 | \$260,000 |
| HIGHWAY FUND TOTAL | <u>\$260,000</u> | <u>\$260,000</u> |

Administration 0339

2007 Public Law 329 Part A 1

Initiative: Adjusts funding for information technology to reflect costs in the appropriate programs.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------------|----------------------|
| All Other | (\$3,254,327) | (\$3,232,718) |
| HIGHWAY FUND TOTAL | <u>(\$3,254,327)</u> | <u>(\$3,232,718)</u> |

Administration 0339

2007 Public Law 329 Part A 1

Initiative: Provides funding for additional Personal Services costs as well as Office of Information Technology and STA-CAP in the Transportation Service Center.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|-----------------|------------------|
| All Other | \$81,033 | \$150,123 |
| HIGHWAY FUND TOTAL | <u>\$81,033</u> | <u>\$150,123</u> |

Administration 0339

2007 Public Law 329 Part C 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|-------------------|-------------------|
| Personal Services | (\$16,437) | (\$34,973) |
| HIGHWAY FUND TOTAL | <u>(\$16,437)</u> | <u>(\$34,973)</u> |

Administration 0339

2007 Public Law 329 Part E 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|-------------------|-------------------|
| Personal Services | (\$24,524) | (\$24,317) |
| HIGHWAY FUND TOTAL | <u>(\$24,524)</u> | <u>(\$24,317)</u> |

Administration 0339

2007 Public Law 538 Part B 1

Initiative: RECLASSIFICATIONS

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| Personal Services | \$15,251 | \$16,071 |
| All Other | (\$15,251) | (\$16,071) |

| | | |
|--------------------|-----|-----|
| HIGHWAY FUND TOTAL | \$0 | \$0 |
|--------------------|-----|-----|

Administration 0339

2007 Public Law 538 Part A 1

Initiative: Reduces funding to recognize savings associated with vacancies in the Transportation Service Center.

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | (\$109,832) | (\$181,793) |
| HIGHWAY FUND TOTAL | (\$109,832) | (\$181,793) |

Administration 0339

2007 Public Law 538 Part A 1

Initiative: Generates Personal Services savings by freezing vacant positions. The savings will be used to cover increased costs of consumables (fuel, salt, etc.) in the Maintenance and Operations account.

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | (\$124,366) | (\$257,220) |
| HIGHWAY FUND TOTAL | (\$124,366) | (\$257,220) |

Administration 0339

2007 Public Law 538 Part A 1

Initiative: Generates Personal Services savings by managing vacant positions. The savings will be used to cover increased costs of consumables (fuel, salt, etc.) in the Maintenance and Operations account.

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | (\$561,023) | (\$280,512) |
| HIGHWAY FUND TOTAL | (\$561,023) | (\$280,512) |

Administration 0339

2007 Public Law 538 Part A 1

Initiative: Generates All Other savings due to the reduced number of devices billed by the Office of Information Technology. The savings will be used to cover increased costs of consumables (fuel, salt, etc.) in the Maintenance and Operations account.

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | (\$400,000) | (\$300,000) |
| HIGHWAY FUND TOTAL | (\$400,000) | (\$300,000) |

Administration 0339

2007 Public Law 538 Part A 1

Initiative: Reduces Capital Expenditures funding by delaying equipment purchases. The savings will be used to cover increased costs of consumables (fuel, salt, etc.) in the Maintenance and Operations account.

| | | |
|----------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Capital Expenditures | (\$160,000) | (\$160,000) |

| | | |
|--------------------|-------------|-------------|
| HIGHWAY FUND TOTAL | (\$160,000) | (\$160,000) |
|--------------------|-------------|-------------|

Administration 0339

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in 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)

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | (\$1,010) | (\$1,010) |
| HIGHWAY FUND TOTAL | (\$1,010) | (\$1,010) |

Administration 0339

2007 Public Law 538 Part F 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 F) and the distribution of statewide savings from the consolidation of printing and postal activities (PL 2007, c. 538, Part H) as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (FO 004139 F9 combines Part F and Part H distributions.)

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$6,645) |
| HIGHWAY FUND TOTAL | \$0 | (\$6,645) |

Administration 0339

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$239 |
| HIGHWAY FUND TOTAL | \$0 | \$239 |

Administration 0339

2009 Public Law 7 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | \$18,195 |
| All Other | \$0 | (\$18,195) |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

Administration 0339

2009 Public Law 7 Part A 1

Initiative: Reduces funding by managing vacant positions and overtime in fiscal year 2008-09.

| | | |
|---------------------------|----------------|--------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | \$0 | (\$200,000) |
| HIGHWAY FUND TOTAL | \$0 | (\$200,000) |

Administration 0339

2009 Public Law 7 Part A 1

Initiative: Reduces Capital Expenditures funding by delaying equipment purchases

| | | |
|---------------------------|----------------|-------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Capital Expenditures | \$0 | (\$50,000) |
| HIGHWAY FUND TOTAL | \$0 | (\$50,000) |

Administration 0339

2009 Public Law 413 Part U 1

Initiative: Reduces funding to maintain costs within available resources.

| | | |
|---------------------------|----------------|--------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$0 | (\$625,000) |
| HIGHWAY FUND TOTAL | \$0 | (\$625,000) |

| | | |
|--|---------------------|---------------------|
| ADMINISTRATION 0339 | | |
| PROGRAM SUMMARY | | |
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 110.000 | 110.000 |
| POSITIONS - FTE COUNT | 0.544 | 0.544 |
| Personal Services | \$7,344,482 | \$7,502,179 |
| All Other | \$5,215,064 | \$4,764,318 |
| Capital Expenditures | \$100,000 | \$50,000 |
| HIGHWAY FUND TOTAL | \$12,659,546 | \$12,316,497 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Administration - Aeronautics 0294

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$2,305,668 | \$2,305,668 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,305,668 | \$2,305,668 |

| | | |
|--|------------------|------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$218,081 | \$218,081 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$218,081 | \$218,081 |

Administration - Aeronautics 0294

2007 Public Law 329 Part A 1

Initiative: Adjusts funding to remain within available resources.

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$819,886) | (\$719,886) |
| Capital Expenditures | \$300,000 | \$300,000 |
| FEDERAL EXPENDITURES FUND TOTAL | (\$519,886) | (\$419,886) |

| | | |
|--|--------------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$118,081) | (\$118,081) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$118,081) | (\$118,081) |

| | | |
|--|--------------------|--------------------|
| ADMINISTRATION - AERONAUTICS 0294 | | |
| PROGRAM SUMMARY | | |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$1,485,782 | \$1,585,782 |
| Capital Expenditures | \$300,000 | \$300,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,785,782 | \$1,885,782 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$100,000 | \$100,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$100,000 | \$100,000 |

Administration - Ports and Marine Transportation 0298

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$157,209 | \$157,209 |
| FEDERAL EXPENDITURES FUND TOTAL | \$157,209 | \$157,209 |

ADMINISTRATION - PORTS AND MARINE TRANSPORTATION 0298**PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$157,209 | \$157,209 |
| FEDERAL EXPENDITURES FUND TOTAL | \$157,209 | \$157,209 |

Bond Interest - Highway 0358

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|--------------------|
| All Other | \$1,825,687 | \$1,825,687 |
| HIGHWAY FUND TOTAL | \$1,825,687 | \$1,825,687 |

Bond Interest - Highway 0358

2007 Public Law 329 Part A 1

Initiative: Provides funding to correctly reflect the debt service costs for the Bond Interest - Highway and Bond Retirement - Highway programs.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|------------------|
| All Other | \$749,170 | \$259,080 |
| HIGHWAY FUND TOTAL | \$749,170 | \$259,080 |

Bond Interest - Highway 0358

2007 Public Law 329 Part A 1

Initiative: Provides funding for debt service costs to support the Highway and Bridge Improvement capital program with a \$100,000,000 bond over 20 years.

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

Bond Interest - Highway 0358

2007 Public Law 329 Part A 1

Initiative: Adjusts funding for the revised \$100,000,000 Highway Fund bond package.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|--------------------|
| All Other | \$1,794,999 | (\$597,834) |
| HIGHWAY FUND TOTAL | \$1,794,999 | (\$597,834) |

Bond Interest - Highway 0358

2007 Public Law 329 Part A 1

Initiative: Reduces funding to reflect interest savings for the Highway Fund bond program.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|--------------------|
| All Other | (\$118,861) | (\$109,650) |
| HIGHWAY FUND TOTAL | (\$118,861) | (\$109,650) |

Bond Interest - Highway 0358

2007 Public Law 538 Part A 1

Initiative: Reduces funding for debt service savings in interest on bond anticipation notes.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|--------------------|
| All Other | (\$500,000) | (\$300,000) |
| HIGHWAY FUND TOTAL | (\$500,000) | (\$300,000) |

Bond Interest - Highway 0358

2009 Public Law 7 Part A 1

Initiative: Reduces funding in the Bond Interest - Highway account.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------------|
| All Other | \$0 | (\$1,630,165) |
| HIGHWAY FUND TOTAL | \$0 | (\$1,630,165) |

Bond Interest - Highway 0358

2009 Public Law 413 Part U 1

Initiative: Reduces funding for bond interest costs to the amount needed for the fiscal year ending June 30, 2009.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|--------------------|
| All Other | \$0 | (\$158,727) |
| HIGHWAY FUND TOTAL | \$0 | (\$158,727) |

| BOND INTEREST - HIGHWAY 0358 PROGRAM SUMMARY | | |
|---|--------------------|--------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$3,750,995 | \$4,288,391 |
| HIGHWAY FUND TOTAL | \$3,750,995 | \$4,288,391 |

Bond Retirement - Highway 0359

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|---------------------|---------------------|
| All Other | \$10,415,000 | \$10,415,000 |
| HIGHWAY FUND TOTAL | \$10,415,000 | \$10,415,000 |

Bond Retirement - Highway 0359

2007 Public Law 329 Part A 1

Initiative: Provides funding to correctly reflect the debt service costs for the Bond Interest - Highway and Bond Retirement - Highway programs.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|----------------------|
| All Other | \$335,000 | (\$2,665,000) |
| HIGHWAY FUND TOTAL | \$335,000 | (\$2,665,000) |

Bond Retirement - Highway 0359

2007 Public Law 329 Part A 1

Initiative: Provides funding for debt service costs to support the Highway and Bridge Improvement capital program with a \$100,000,000 bond over 20 years.

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

Bond Retirement - Highway 0359

2007 Public Law 329 Part A 1

Initiative: Adjusts funding for the revised \$100,000,000 Highway Fund bond package.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|--------------------|
| All Other | \$0 | \$1,000,000 |
| HIGHWAY FUND TOTAL | \$0 | \$1,000,000 |

Bond Retirement - Highway 0359

2009 Public Law 7 Part A 1

Initiative: Reduces funding in the Bond Retirement - Highway program.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|--------------------|
| All Other | \$0 | (\$245,000) |
| HIGHWAY FUND TOTAL | \$0 | (\$245,000) |

**BOND RETIREMENT - HIGHWAY 0359
PROGRAM SUMMARY**

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|---------------------|---------------------|
| All Other | \$10,750,000 | \$13,505,000 |
| HIGHWAY FUND TOTAL | \$10,750,000 | \$13,505,000 |

Callahan Mine Site Restoration Z007

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$140,000 | \$140,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$140,000 | \$140,000 |

Callahan Mine Site Restoration Z007

2007 Public Law 329 Part A 1

Initiative: Adjusts funding for the Callahan Mine Site Restoration program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| Personal Services | \$10,000 | \$10,000 |
| All Other | (\$50,000) | (\$50,000) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$40,000) | (\$40,000) |

Callahan Mine Site Restoration Z007

2007 Public Law 538 Part A 1

Initiative: Provides funding for mitigation expenses of the Callahan Mine Site.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$400,000 | \$350,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$400,000 | \$350,000 |

Callahan Mine Site Restoration Z007

2009 Public Law 7 Part A 1

Initiative: Provides funding for litigation support and legal initiatives for the Callahan Mine Restoration Site.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|------------------|
| All Other | \$0 | \$200,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$200,000 |

**CALLAHAN MINE SITE RESTORATION Z007
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Personal Services | \$10,000 | \$10,000 |
| All Other | \$490,000 | \$640,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500,000 | \$650,000 |

Fleet Services 0347

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| FLEET SERVICES FUND - DOT | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 50.000 | 50.000 |
| POSITIONS - FTE COUNT | 149.000 | 149.000 |
| Personal Services | \$13,617,278 | \$14,023,845 |
| All Other | \$18,320,581 | \$18,320,581 |
| FLEET SERVICES FUND - DOT TOTAL | \$31,937,859 | \$32,344,426 |

Fleet Services 0347

2007 Public Law 329 Part B 1

Initiative: RECLASSIFICATIONS

| FLEET SERVICES FUND - DOT | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$2,285 | \$4,368 |
| All Other | (\$2,285) | (\$4,368) |
| FLEET SERVICES FUND - DOT TOTAL | \$0 | \$0 |

Fleet Services 0347

2007 Public Law 329 Part A 1

Initiative: Transfers one Management Analyst II position from the Administration program to the Fleet Services program.

| FLEET SERVICES FUND - DOT | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$74,091 | \$75,300 |
| FLEET SERVICES FUND - DOT TOTAL | \$74,091 | \$75,300 |

Fleet Services 0347

2007 Public Law 329 Part A 1

Initiative: Transfers one Assistant Technician position from the Fleet Services program to the Highway and Bridge Improvement program.

| FLEET SERVICES FUND - DOT | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |

| | | |
|--|-------------------|-------------------|
| Personal Services | (\$52,918) | (\$53,828) |
| FLEET SERVICES FUND - DOT TOTAL | (\$52,918) | (\$53,828) |

Fleet Services 0347

2007 Public Law 329 Part A 1

Initiative: Transfers one Transportation Maintenance Manager position from the Fleet Services program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.

| | | |
|--|-------------------|-------------------|
| FLEET SERVICES FUND - DOT | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$87,056) | (\$88,286) |
| FLEET SERVICES FUND - DOT TOTAL | (\$87,056) | (\$88,286) |

Fleet Services 0347

2007 Public Law 329 Part A 1

Initiative: Eliminates one Petroleum and Waste Manager position and one Inventory and Property Associate I Supervisor position.

| | | |
|--|--------------------|--------------------|
| FLEET SERVICES FUND - DOT | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| Personal Services | (\$117,708) | (\$124,568) |
| FLEET SERVICES FUND - DOT TOTAL | (\$117,708) | (\$124,568) |

Fleet Services 0347

2007 Public Law 329 Part A 1

Initiative: Reduces funding to more accurately reflect the operating budget.

| | | |
|--|----------------------|----------------------|
| FLEET SERVICES FUND - DOT | 2007-08 | 2008-09 |
| All Other | (\$7,600,000) | (\$8,300,000) |
| FLEET SERVICES FUND - DOT TOTAL | (\$7,600,000) | (\$8,300,000) |

Fleet Services 0347

2007 Public Law 329 Part A 1

Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

| | | |
|--|----------------|----------------|
| FLEET SERVICES FUND - DOT | 2007-08 | 2008-09 |
| All Other | \$2,772 | \$2,772 |
| FLEET SERVICES FUND - DOT TOTAL | \$2,772 | \$2,772 |

Fleet Services 0347

2007 Public Law 329 Part A 1

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.

| | | |
|--|-----------------|-----------------|
| FLEET SERVICES FUND - DOT | 2007-08 | 2008-09 |
| All Other | \$10,214 | \$14,583 |
| FLEET SERVICES FUND - DOT TOTAL | \$10,214 | \$14,583 |

Fleet Services 0347

2007 Public Law 329 Part A 1

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.

| | | |
|--|-------------------|-------------------|
| FLEET SERVICES FUND - DOT | 2007-08 | 2008-09 |
| All Other | (\$17,891) | (\$16,312) |
| FLEET SERVICES FUND - DOT TOTAL | (\$17,891) | (\$16,312) |

Fleet Services 0347

2007 Public Law 329 Part A 1

Initiative: Adjusts funding for information technology services based on fiscal year 2007-08 and 2008-09 projected changes in agency headcount.

| | | |
|--|----------------|----------------|
| FLEET SERVICES FUND - DOT | 2007-08 | 2008-09 |
| All Other | \$0 | \$2,150 |
| FLEET SERVICES FUND - DOT TOTAL | \$0 | \$2,150 |

Fleet Services 0347

2007 Public Law 329 Part A 1

Initiative: Adjusts funding for the distribution of charges from the Office of Information Technology.

| | | |
|--|------------------|------------------|
| FLEET SERVICES FUND - DOT | 2007-08 | 2008-09 |
| All Other | \$401,907 | \$402,252 |
| FLEET SERVICES FUND - DOT TOTAL | \$401,907 | \$402,252 |

Fleet Services 0347

2007 Public Law 329 Part A 1

Initiative: Provides funding for the increased cost of repair parts and supplies.

| | | |
|--|------------------|------------------|
| FLEET SERVICES FUND - DOT | 2007-08 | 2008-09 |
| All Other | \$450,000 | \$450,000 |
| FLEET SERVICES FUND - DOT TOTAL | \$450,000 | \$450,000 |

Fleet Services 0347

2007 Public Law 329 Part A 1

Initiative: Adjusts funding to appropriately reflect the cost of diesel and gasoline fuel. This budgets diesel at \$2.15 per gallon and gasoline at \$1.75 per gallon.

| | | |
|----------------------------------|----------------|----------------|
| FLEET SERVICES FUND - DOT | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|

| | | |
|--|--------------------|--------------------|
| All Other | \$2,787,500 | \$2,787,500 |
| FLEET SERVICES FUND - DOT TOTAL | \$2,787,500 | \$2,787,500 |

Fleet Services 0347

2007 Public Law 538 Part A 1

Initiative: Provides funding for the increased cost of electricity.

| | | |
|--|-----------------|-----------------|
| FLEET SERVICES FUND - DOT | 2007-08 | 2008-09 |
| All Other | \$17,000 | \$17,000 |
| FLEET SERVICES FUND - DOT TOTAL | \$17,000 | \$17,000 |

Fleet Services 0347

2007 Public Law 538 Part A 1

Initiative: Provides funding for the increased cost of diesel and gasoline fuel at an average of \$2.40 per gallon excluding taxes.

| | | |
|--|--------------------|--------------------|
| FLEET SERVICES FUND - DOT | 2007-08 | 2008-09 |
| All Other | \$2,472,500 | \$1,862,500 |
| FLEET SERVICES FUND - DOT TOTAL | \$2,472,500 | \$1,862,500 |

Fleet Services 0347

2007 Public Law 538 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|--|----------------|----------------|
| FLEET SERVICES FUND - DOT | 2007-08 | 2008-09 |
| Personal Services | \$29,880 | \$30,251 |
| All Other | (\$25,312) | (\$25,639) |
| FLEET SERVICES FUND - DOT TOTAL | \$4,568 | \$4,612 |

Fleet Services 0347

2007 Public Law 538 Part A 1

Initiative: Reduces Personal Services funding by freezing vacant positions. The savings will be used to cover increased costs of consumables (fuel, salt, etc.) in the Maintenance and Operations account.

| | | |
|--|--------------------|--------------------|
| FLEET SERVICES FUND - DOT | 2007-08 | 2008-09 |
| Personal Services | (\$130,041) | (\$263,282) |
| FLEET SERVICES FUND - DOT TOTAL | (\$130,041) | (\$263,282) |

Fleet Services 0347

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

| | | |
|--|----------------|-----------------|
| FLEET SERVICES FUND - DOT | 2007-08 | 2008-09 |
| All Other | \$0 | \$41,455 |
| FLEET SERVICES FUND - DOT TOTAL | \$0 | \$41,455 |

**FLEET SERVICES 0347
PROGRAM SUMMARY**

| FLEET SERVICES FUND - DOT | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 47.000 | 47.000 |
| POSITIONS - FTE COUNT | 149.000 | 149.000 |
| Personal Services | \$13,335,811 | \$13,603,800 |
| All Other | \$16,816,986 | \$15,554,474 |
| FLEET SERVICES FUND - DOT TOTAL | \$30,152,797 | \$29,158,274 |

Highway and Bridge Capital 0406

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2007-08 | 2008-09 |
|-------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 552.000 | 552.000 |
| POSITIONS - FTE COUNT | 22.538 | 22.538 |
| Personal Services | \$21,058,793 | \$21,624,533 |
| All Other | \$17,586,383 | \$17,586,383 |
| HIGHWAY FUND TOTAL | \$38,645,176 | \$39,210,916 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| Personal Services | \$23,835,779 | \$24,472,270 |
| All Other | \$27,907,484 | \$27,907,484 |
| FEDERAL EXPENDITURES FUND TOTAL | \$51,743,263 | \$52,379,754 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | \$3,061,367 | \$3,061,367 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,061,367 | \$3,061,367 |

Highway and Bridge Capital 0406

2007 Public Law 329 Part B 1

Initiative: RECLASSIFICATIONS

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| Personal Services | \$46,754 | \$55,029 |
| All Other | (\$46,754) | (\$55,029) |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$56,428 | \$66,419 |
| All Other | (\$56,428) | (\$66,419) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Highway and Bridge Capital 0406

2007 Public Law 329 Part A 1

Initiative: Transfers one Assistant Technician position, one Office Associate II position, one Procurement and Contract Specialist position, one Senior Contract/Grant Specialist position, one Senior Technician position, one Transportation Planning Specialist position and one Project Manager II position from the Highway and Bridge Improvement program to the Administration program.

| | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| HIGHWAY FUND | | |
| POSITIONS - LEGISLATIVE COUNT | (7.000) | (7.000) |
| Personal Services | (\$230,220) | (\$234,234) |
| HIGHWAY FUND TOTAL | <u>(\$230,220)</u> | <u>(\$234,234)</u> |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | (\$277,763) | (\$282,612) |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$277,763)</u> | <u>(\$282,612)</u> |

Highway and Bridge Capital 0406

2007 Public Law 329 Part A 1

Initiative: Transfers one Public Service Coordinator I position, one Public Service Manager I position, one Paralegal Assistant position and one Senior Paralegal position from the Administration program to the Highway and Bridge Improvement program.

| | 2007-08 | 2008-09 |
|--|------------------|------------------|
| HIGHWAY FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 4.000 | 4.000 |
| Personal Services | \$133,500 | \$136,820 |
| HIGHWAY FUND TOTAL | <u>\$133,500</u> | <u>\$136,820</u> |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | \$161,061 | \$165,076 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$161,061</u> | <u>\$165,076</u> |

Highway and Bridge Capital 0406

2007 Public Law 329 Part A 1

Initiative: Transfers 2 Civil Engineer II positions, one Civil Engineer III position, 2 Senior Technician positions, one Assistant Technician position, one Technician position and one Assistant Engineer position from the Maintenance and Operations program to the Highway and Bridge Improvement program. Position allocations also affect the Suspense Receivable - Transportation program.

| | 2007-08 | 2008-09 |
|--|------------------|------------------|
| HIGHWAY FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 |
| Personal Services | \$282,502 | \$287,550 |
| HIGHWAY FUND TOTAL | <u>\$282,502</u> | <u>\$287,550</u> |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | \$340,831 | \$346,939 |
| FEDERAL EXPENDITURES FUND TOTAL | <u>\$340,831</u> | <u>\$346,939</u> |

Highway and Bridge Capital 0406

2007 Public Law 329 Part A 1

Initiative: Transfers one Civil Engineer III position, one Civil Engineer IV position, 2 Technician positions, one Personnel Assistant position and one Office Associate II position from the Highway and Bridge Improvement program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (6.000) | (6.000) |
| Personal Services | (\$203,880) | (\$209,129) |
| HIGHWAY FUND TOTAL | (\$203,880) | (\$209,129) |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | (\$245,979) | (\$252,327) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$245,979) | (\$252,327) |

Highway and Bridge Capital 0406

2007 Public Law 329 Part A 1

Initiative: Transfers one Assistant Technician position from the Fleet Services program to the Highway and Bridge Improvement program.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$23,984 | \$24,395 |
| HIGHWAY FUND TOTAL | \$23,984 | \$24,395 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$28,934 | \$29,433 |
| FEDERAL EXPENDITURES FUND TOTAL | \$28,934 | \$29,433 |

Highway and Bridge Capital 0406

2007 Public Law 329 Part A 1

Initiative: Provides funding for the anticipated level of activities for the infrastructure capital projects based on available resources.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--|----------------------|----------------------|
| Capital Expenditures | \$37,980,842 | \$32,800,204 |
| HIGHWAY FUND TOTAL | \$37,980,842 | \$32,800,204 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Capital Expenditures | \$117,204,234 | \$118,605,175 |
| FEDERAL EXPENDITURES FUND TOTAL | \$117,204,234 | \$118,605,175 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Capital Expenditures | \$7,000,000 | \$7,000,000 |

| | | |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,000,000 | \$7,000,000 |
|-----------------------------------|-------------|-------------|

Highway and Bridge Capital 0406

2007 Public Law 329 Part A 1

Initiative: Provides funding for 68% of the total cost of 26 vehicles and 20 weigh station scales. The Department of Public Safety will pay the remaining 32%.

| | | |
|--|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Capital Expenditures | \$216,600 | \$220,950 |
| FEDERAL EXPENDITURES FUND TOTAL | \$216,600 | \$220,950 |

Highway and Bridge Capital 0406

2007 Public Law 329 Part A 1

Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

| | | |
|---------------------------|-----------------|-----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$16,123 | \$16,123 |
| HIGHWAY FUND TOTAL | \$16,123 | \$16,123 |

Highway and Bridge Capital 0406

2007 Public Law 329 Part A 1

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.

| | | |
|---------------------------|-----------------|-----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$59,406 | \$84,815 |
| HIGHWAY FUND TOTAL | \$59,406 | \$84,815 |

Highway and Bridge Capital 0406

2007 Public Law 329 Part A 1

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.

| | | |
|---------------------------|--------------------|-------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | (\$104,054) | (\$94,869) |
| HIGHWAY FUND TOTAL | (\$104,054) | (\$94,869) |

Highway and Bridge Capital 0406

2007 Public Law 329 Part A 1

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

| | | |
|---------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$10,000 | \$66,250 |

| | | |
|--------------------|----------|----------|
| HIGHWAY FUND TOTAL | \$10,000 | \$66,250 |
|--------------------|----------|----------|

Highway and Bridge Capital 0406

2007 Public Law 329 Part A 1

Initiative: Provides funding for enhancements to existing information technology applications through the use of lease-purchasing.

| | | |
|---------------------|----------------|-----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$123,849 |
| HIGHWAY FUND TOTAL | <hr/> \$0 | <hr/> \$123,849 |

Highway and Bridge Capital 0406

2007 Public Law 329 Part A 1

Initiative: Provides funding for new information technology system development and support through the use of lease-purchasing.

| | | |
|---------------------|----------------|-----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$250,103 |
| HIGHWAY FUND TOTAL | <hr/> \$0 | <hr/> \$250,103 |

Highway and Bridge Capital 0406

2007 Public Law 329 Part A 1

Initiative: Transfers one Civil Engineer III position from the Highway and Bridge Improvement program to the Maintenance and Operations program, and changes the allocation from 45.32% Highway Fund and 54.68% Federal Expenditures Fund to 90.29% Highway Fund, 8.55% Federal Expenditures Fund and 1.16% Other Special Revenue Funds.

| | | |
|-------------------------------|------------------|------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$42,495) | (\$43,085) |
| HIGHWAY FUND TOTAL | <hr/> (\$42,495) | <hr/> (\$43,085) |

| | | |
|----------------------------------|------------------|------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | (\$51,270) | (\$51,985) |
| FEDERAL EXPENDITURES FUND TOTAL | <hr/> (\$51,270) | <hr/> (\$51,985) |

Highway and Bridge Capital 0406

2007 Public Law 329 Part A 1

Initiative: Adjusts funding for information technology to reflect costs in the appropriate programs.

| | | |
|---------------------|-------------------|-------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$1,182,519 | \$1,155,705 |
| HIGHWAY FUND TOTAL | <hr/> \$1,182,519 | <hr/> \$1,155,705 |

Highway and Bridge Capital 0406

2007 Public Law 329 Part A 1

Initiative: Adjusts funding for the anticipated level of activities for the infrastructure capital projects based on available resources.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------------|----------------------|
| All Other | (\$3,000,000) | (\$3,000,000) |
| Capital Expenditures | (\$3,792,618) | (\$3,922,672) |
| HIGHWAY FUND TOTAL | (\$6,792,618) | (\$6,922,672) |

Highway and Bridge Capital 0406

2007 Public Law 329 Part A 1

Initiative: Transfers one Public Service Manager III position from the Maintenance and Operations program to the Highway and Bridge Improvement program and changes the allocation from 90.29% Highway Fund, 8.55% Federal Expenditures Fund and 1.16% Other Special Revenue Funds to 45.32% Highway Fund and 54.68% Federal Expenditures Fund.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$55,567 | \$56,378 |
| HIGHWAY FUND TOTAL | \$55,567 | \$56,378 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$67,043 | \$68,027 |
| FEDERAL EXPENDITURES FUND TOTAL | \$67,043 | \$68,027 |

Highway and Bridge Capital 0406

2007 Public Law 329 Part A 1

Initiative: Restores funding for the Highway and Bridge Improvements program.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|--------------------|
| Capital Expenditures | \$2,732,907 | \$1,765,377 |
| HIGHWAY FUND TOTAL | \$2,732,907 | \$1,765,377 |

Highway and Bridge Capital 0406

2007 Public Law 329 Part C 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|-------------------|-------------------|
| Personal Services | (\$40,743) | (\$86,262) |
| HIGHWAY FUND TOTAL | (\$40,743) | (\$86,262) |

Highway and Bridge Capital 0406

2007 Public Law 329 Part E 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|-------------------|-------------------|
| Personal Services | (\$66,041) | (\$65,673) |
| HIGHWAY FUND TOTAL | (\$66,041) | (\$65,673) |

Highway and Bridge Capital 0406

2007 Public Law 470

Initiative: Deallocates funds on a one-time basis to maintain a balanced budget.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------------|
| Capital Expenditures | \$0 | (\$1,742,635) |
| HIGHWAY FUND TOTAL | \$0 | (\$1,742,635) |

Highway and Bridge Capital 0406

2007 Public Law 4 Part D 1

Initiative: Adjustment to allocations resulting from the transfer of unallocated surplus at the close of fiscal year 2006-07 pursuant to PL 2007, c. 4, Part D.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|----------------|
| Capital Expenditures | \$1,590,722 | \$0 |
| HIGHWAY FUND TOTAL | \$1,590,722 | \$0 |

Highway and Bridge Capital 0406

2007 Public Law 538 Part A 1

Initiative: Provides funding to adjust allocations for positions in the Highway and Bridge Improvement program to allow the department to properly budget the reimbursement from the Federal Highway Administration for Personal Services.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| Personal Services | \$4,233,308 | \$4,348,352 |
| Capital Expenditures | (\$4,233,308) | (\$4,348,352) |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

FEDERAL EXPENDITURES FUND

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | (\$4,233,308) | (\$4,348,352) |
| Capital Expenditures | \$4,233,308 | \$4,348,352 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Highway and Bridge Capital 0406

2007 Public Law 538 Part A 1

Initiative: Adjusts funding for anticipated level of activities for infrastructure capital projects based on available resources.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------------|----------------------|
| Capital Expenditures | (\$7,879,930) | (\$3,805,234) |
| HIGHWAY FUND TOTAL | (\$7,879,930) | (\$3,805,234) |

Highway and Bridge Capital 0406

2007 Public Law 538 Part B 1

Initiative: RECLASSIFICATIONS

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| Personal Services | \$49,883 | \$56,039 |
| All Other | (\$49,883) | (\$56,039) |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$40,812 | \$45,840 |
| All Other | (\$40,812) | (\$45,840) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Highway and Bridge Capital 0406

2007 Public Law 538 Part A 1

Initiative: Defers the effective date to July 1, 2009 of depositing monthly into the TransCap Trust Fund 7.5% of the excise tax. This deposit is stipulated in Public Law 2007, chapter 470.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|--------------------|
| Capital Expenditures | \$0 | \$1,742,635 |
| HIGHWAY FUND TOTAL | \$0 | \$1,742,635 |

Highway and Bridge Capital 0406

2007 Public Law 538 Part A 1

Initiative: Generates Personal Services savings by freezing vacant positions. The savings will be used to cover increased costs of consumables (fuel, salt, etc.) in the Maintenance and Operations account and to reduce the reduction to Capital Expenditures caused by reduced revenues.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|--------------------|
| Personal Services | (\$391,962) | (\$800,788) |
| HIGHWAY FUND TOTAL | (\$391,962) | (\$800,788) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| Personal Services | (\$320,697) | (\$655,191) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$320,697) | (\$655,191) |

Highway and Bridge Capital 0406

2007 Public Law 538 Part A 1

Initiative: Generates Personal Services savings by managing vacant positions. The savings will be used to cover increased costs of consumables (fuel, salt, etc.) in the Maintenance and Operations account and to reduce the reduction to Capital Expenditures caused by reduced revenues.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|--------------------|
| Personal Services | (\$431,769) | (\$444,722) |
| HIGHWAY FUND TOTAL | (\$431,769) | (\$444,722) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| Personal Services | (\$353,266) | (\$363,863) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$353,266) | (\$363,863) |

Highway and Bridge Capital 0406

2007 Public Law 682

Initiative: Deallocates funds on a one-time basis from the Highway and Bridge Capital program to transfer to the TransCap Trust Fund for the debt service on a bond of up to \$50 million.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------------|
| Capital Expenditures | \$0 | (\$5,000,000) |
| HIGHWAY FUND TOTAL | \$0 | (\$5,000,000) |

Highway and Bridge Capital 0406

2007 Public Law 647

Initiative: Allocates additional funds on a one-time basis for the Highway and Bridge Capital program.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|---------------------|
| Capital Expenditures | \$0 | \$12,971,000 |
| HIGHWAY FUND TOTAL | \$0 | \$12,971,000 |

Highway and Bridge Capital 0406

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in 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)

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| All Other | (\$347) | (\$347) |
| HIGHWAY FUND TOTAL | (\$347) | (\$347) |

Highway and Bridge Capital 0406

2007 Public Law 538 Part G 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 004141F9)

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$0 | (\$6,681) |

| | | |
|--------------------|-----|-----------|
| HIGHWAY FUND TOTAL | \$0 | (\$6,681) |
|--------------------|-----|-----------|

Highway and Bridge Capital 0406

2007 Public Law 329 Part H 1

Initiative: Reflects an adjustment to allocations as a result of funds transferred from the unallocated surplus at the close of fiscal year 2007-08.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|----------------------|---------|-------------|
| Capital Expenditures | \$0 | \$1,924,308 |
| HIGHWAY FUND TOTAL | \$0 | \$1,924,308 |

Highway and Bridge Capital 0406

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--------------------|---------|---------|
| All Other | \$0 | \$1,896 |
| HIGHWAY FUND TOTAL | \$0 | \$1,896 |

Highway and Bridge Capital 0406

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated level of activities for infrastructure capital projects based on available resources.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|----------------------|---------|---------------|
| Capital Expenditures | \$0 | (\$3,717,652) |
| HIGHWAY FUND TOTAL | \$0 | (\$3,717,652) |

Highway and Bridge Capital 0406

2009 Public Law 7 Part B 1

Initiative: RECLASSIFICATIONS

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--------------------|---------|------------|
| Personal Services | \$0 | \$50,877 |
| All Other | \$0 | (\$50,877) |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|---------------------------------|---------|------------|
| Personal Services | \$0 | \$41,620 |
| All Other | \$0 | (\$41,620) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Highway and Bridge Capital 0406

2009 Public Law 413 Part U 1

Initiative: Reduces funding to maintain costs within available resources.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|-----------------------|
| Personal Services | \$0 | (\$980,000) |
| All Other | \$0 | (\$2,450,000) |
| Capital Expenditures | \$0 | (\$8,000,000) |
| HIGHWAY FUND TOTAL | \$0 | (\$11,430,000) |

Highway and Bridge Capital 0406

2009 Public Law 413 Part U 1

Initiative: Provides funding for Capital Expenditures projects.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|------------------|
| Capital Expenditures | \$0 | \$841,830 |
| HIGHWAY FUND TOTAL | \$0 | \$841,830 |

| HIGHWAY AND BRIDGE CAPITAL 0406 PROGRAM SUMMARY | | |
|--|----------------------|----------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 552.000 | 552.000 |
| POSITIONS - FTE COUNT | 22.538 | 22.538 |
| Personal Services | \$24,477,181 | \$23,776,080 |
| All Other | \$15,653,393 | \$13,571,282 |
| Capital Expenditures | \$26,398,615 | \$21,508,809 |
| HIGHWAY FUND TOTAL | \$66,529,189 | \$58,856,171 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$19,048,605 | \$19,281,294 |
| All Other | \$27,810,244 | \$27,753,605 |
| Capital Expenditures | \$121,654,142 | \$123,174,477 |
| FEDERAL EXPENDITURES FUND TOTAL | \$168,512,991 | \$170,209,376 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$3,061,367 | \$3,061,367 |
| Capital Expenditures | \$7,000,000 | \$7,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,061,367 | \$10,061,367 |

Island Ferry Service 0326

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| ISLAND FERRY SERVICES FUND | 2007-08 | 2008-09 |
|---|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 75.500 | 75.500 |
| POSITIONS - FTE COUNT | 6.642 | 6.642 |
| Personal Services | \$4,950,324 | \$5,071,088 |
| All Other | \$2,056,748 | \$2,056,748 |
| ISLAND FERRY SERVICES FUND TOTAL | \$7,007,072 | \$7,127,836 |

Island Ferry Service 0326

2007 Public Law 329 Part A 1

Initiative: Provides funding for the increased cost of fuel for the Maine State Ferry Service.

| ISLAND FERRY SERVICES FUND | 2007-08 | 2008-09 |
|---|------------------|------------------|
| All Other | \$555,000 | \$555,000 |
| ISLAND FERRY SERVICES FUND TOTAL | \$555,000 | \$555,000 |

Island Ferry Service 0326

2007 Public Law 329 Part A 1

Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

| ISLAND FERRY SERVICES FUND | 2007-08 | 2008-09 |
|---|----------------|----------------|
| All Other | \$421 | \$421 |
| ISLAND FERRY SERVICES FUND TOTAL | \$421 | \$421 |

Island Ferry Service 0326

2007 Public Law 329 Part A 1

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.

| ISLAND FERRY SERVICES FUND | 2007-08 | 2008-09 |
|---|----------------|----------------|
| All Other | \$1,553 | \$2,217 |
| ISLAND FERRY SERVICES FUND TOTAL | \$1,553 | \$2,217 |

Island Ferry Service 0326

2007 Public Law 329 Part A 1

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.

| ISLAND FERRY SERVICES FUND | 2007-08 | 2008-09 |
|-----------------------------------|----------------|----------------|
|-----------------------------------|----------------|----------------|

| | | |
|---|------------------|------------------|
| All Other | (\$2,719) | (\$2,479) |
| ISLAND FERRY SERVICES FUND TOTAL | (\$2,719) | (\$2,479) |

Island Ferry Service 0326

2007 Public Law 329 Part A 1

Initiative: Adjusts funding for information technology services based on fiscal year 2007-08 and 2008-09 projected changes in agency headcount.

| | | |
|---|----------------|----------------|
| ISLAND FERRY SERVICES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$550 |
| ISLAND FERRY SERVICES FUND TOTAL | \$0 | \$550 |

Island Ferry Service 0326

2007 Public Law 329 Part A 1

Initiative: Adjusts funding for the distribution of charges from the Office of Information Technology.

| | | |
|---|-----------------|-----------------|
| ISLAND FERRY SERVICES FUND | 2007-08 | 2008-09 |
| All Other | \$62,999 | \$63,157 |
| ISLAND FERRY SERVICES FUND TOTAL | \$62,999 | \$63,157 |

Island Ferry Service 0326

2007 Public Law 538 Part A 1

Initiative: Provides funding for the increased cost of electricity.

| | | |
|---|-----------------|-----------------|
| ISLAND FERRY SERVICES FUND | 2007-08 | 2008-09 |
| All Other | \$13,000 | \$13,000 |
| ISLAND FERRY SERVICES FUND TOTAL | \$13,000 | \$13,000 |

Island Ferry Service 0326

2007 Public Law 538 Part A 1

Initiative: Provides funding for the increased cost of diesel and gasoline fuel at an average of \$2.40 per gallon excluding taxes.

| | | |
|---|------------------|------------------|
| ISLAND FERRY SERVICES FUND | 2007-08 | 2008-09 |
| All Other | \$295,000 | \$295,000 |
| ISLAND FERRY SERVICES FUND TOTAL | \$295,000 | \$295,000 |

Island Ferry Service 0326

2007 Public Law 538 Part A 1

Initiative: Eliminates 2 Ferry Service Terminal Agent positions and 3 Ferry Engineer positions.

| | | |
|---|-------------------|-------------------|
| ISLAND FERRY SERVICES FUND | 2007-08 | 2008-09 |
| POSITIONS - FTE COUNT | (1.177) | (1.177) |
| Personal Services | (\$58,046) | (\$60,864) |
| ISLAND FERRY SERVICES FUND TOTAL | (\$58,046) | (\$60,864) |

Island Ferry Service 0326

2007 Public Law 538 Part A 1

Initiative: Provides funding for the approved fiscal years 2007-08 and 2008-09 collective bargaining cost of the Maine State Ferry Service.

| ISLAND FERRY SERVICES FUND | 2007-08 | 2008-09 |
|---|-----------------|------------------|
| Personal Services | \$58,368 | \$154,313 |
| ISLAND FERRY SERVICES FUND TOTAL | \$58,368 | \$154,313 |

Island Ferry Service 0326

2007 Public Law 538 Part B 1

Initiative: RECLASSIFICATIONS

| ISLAND FERRY SERVICES FUND | 2007-08 | 2008-09 |
|---|-----------------|-----------------|
| Personal Services | \$57,266 | \$87,494 |
| ISLAND FERRY SERVICES FUND TOTAL | \$57,266 | \$87,494 |

Island Ferry Service 0326

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in the cost of diesel fuel, gasoline and heating oil.

| ISLAND FERRY SERVICES FUND | 2007-08 | 2008-09 |
|---|----------------|------------------|
| All Other | \$0 | \$100,000 |
| ISLAND FERRY SERVICES FUND TOTAL | \$0 | \$100,000 |

Island Ferry Service 0326

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

| ISLAND FERRY SERVICES FUND | 2007-08 | 2008-09 |
|---|----------------|-----------------|
| All Other | \$0 | \$17,625 |
| ISLAND FERRY SERVICES FUND TOTAL | \$0 | \$17,625 |

Island Ferry Service 0326

2009 Public Law 7 Part B 1

Initiative: RECLASSIFICATIONS

| ISLAND FERRY SERVICES FUND | 2007-08 | 2008-09 |
|---|----------------|----------------|
| Personal Services | \$0 | \$71,892 |
| All Other | \$0 | (\$71,892) |
| ISLAND FERRY SERVICES FUND TOTAL | \$0 | \$0 |

**ISLAND FERRY SERVICE 0326
PROGRAM SUMMARY**

| ISLAND FERRY SERVICES FUND | 2007-08 | 2008-09 |
|---|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 75.500 | 75.500 |
| POSITIONS - FTE COUNT | 5.465 | 5.465 |
| Personal Services | \$5,007,912 | \$5,323,923 |
| All Other | \$2,982,002 | \$3,029,347 |
| ISLAND FERRY SERVICES FUND TOTAL | \$7,989,914 | \$8,353,270 |

Island Town Refunds - Highway 0334

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|------------------|
| All Other | \$109,877 | \$109,877 |
| HIGHWAY FUND TOTAL | \$109,877 | \$109,877 |

**ISLAND TOWN REFUNDS - HIGHWAY 0334
PROGRAM SUMMARY**

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|------------------|
| All Other | \$109,877 | \$109,877 |
| HIGHWAY FUND TOTAL | \$109,877 | \$109,877 |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2007-08 | 2008-09 |
|-------------------------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | 169.000 | 169.000 |
| POSITIONS - FTE COUNT | 1,156.442 | 1,156.442 |
| Personal Services | \$76,795,469 | \$79,079,478 |
| All Other | \$50,044,536 | \$50,044,536 |
| HIGHWAY FUND TOTAL | \$126,840,005 | \$129,124,014 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| Personal Services | \$3,248,375 | \$3,339,362 |
| All Other | \$3,123,659 | \$3,123,659 |
| FEDERAL EXPENDITURES FUND TOTAL | \$6,372,034 | \$6,463,021 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$888,733 | \$888,733 |

| | | |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$888,733 | \$888,733 |
|-----------------------------------|-----------|-----------|

Maintenance and Operations 0330

2007 Public Law 329 Part B 1

Initiative: RECLASSIFICATIONS

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| Personal Services | \$62,751 | \$74,018 |
| All Other | (\$62,751) | (\$74,018) |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$4,450 | \$5,242 |
| All Other | (\$4,450) | (\$5,242) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Provides funding for emergency replacement of striping equipment for the federal pavement marking program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Capital Expenditures | \$132,800 | \$132,800 |
| FEDERAL EXPENDITURES FUND TOTAL | \$132,800 | \$132,800 |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Eliminates the logo signing program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | (\$5,452) | (\$5,452) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$5,452) | (\$5,452) |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Transfers 2 Civil Engineer II positions, one Civil Engineer III position, 2 Senior Technician positions, one Assistant Technician position, one Technician position and one Assistant Engineer position from the Maintenance and Operations program to the Highway and Bridge Improvement program. Position allocations also affect the Suspense Receivable - Transportation program.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (8.000) | (8.000) |
| Personal Services | (\$562,814) | (\$572,880) |
| HIGHWAY FUND TOTAL | (\$562,814) | (\$572,880) |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|----------------------------------|----------------|----------------|
|----------------------------------|----------------|----------------|

| | | |
|--|-------------------|-------------------|
| Personal Services | (\$53,301) | (\$54,248) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$53,301) | (\$54,248) |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Transfers one Civil Engineer III position, one Civil Engineer IV position, 2 Technician positions, one Personnel Assistant position and one Office Associate II position from the Highway and Bridge Improvement program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.

| | | |
|-------------------------------|------------------|------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 6.000 | 6.000 |
| Personal Services | \$406,177 | \$416,648 |
| HIGHWAY FUND TOTAL | \$406,177 | \$416,648 |

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$38,467 | \$39,450 |
| FEDERAL EXPENDITURES FUND TOTAL | \$38,467 | \$39,450 |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Transfers one Data Communications Technician position, one Management Analyst II position, one Planning and Research Assistant position, one Office Assistant II position and one Senior Technician position from the Administration program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.

| | | |
|-------------------------------|------------------|------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$263,762 | \$273,423 |
| HIGHWAY FUND TOTAL | \$263,762 | \$273,423 |

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$24,980 | \$25,888 |
| FEDERAL EXPENDITURES FUND TOTAL | \$24,980 | \$25,888 |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Transfers one Transportation Maintenance Manager position from the Fleet Services program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.

| | | |
|-------------------------------|-----------------|-----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$78,603 | \$79,713 |
| HIGHWAY FUND TOTAL | \$78,603 | \$79,713 |

| | | |
|----------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$7,445 | \$7,550 |

| | | |
|---------------------------------|---------|---------|
| FEDERAL EXPENDITURES FUND TOTAL | \$7,445 | \$7,550 |
|---------------------------------|---------|---------|

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Eliminates one Custodial Worker I position, one Highway Maintenance Superintendent position, one Highway Crew Supervisor II position, 2 Highway Worker Truck Driver positions, one Highway Crew Supervisor I position, 4 Highway Worker II positions, 2 Highway Equipment Operator positions and 3 Highway Truck Driver positions. Position allocations also affect the Suspense Receivable - Transportation program.

| | 2007-08 | 2008-09 |
|-------------------------------|-------------|-------------|
| HIGHWAY FUND | | |
| POSITIONS - LEGISLATIVE COUNT | (2.000) | (2.000) |
| POSITIONS - FTE COUNT | (11.000) | (11.000) |
| Personal Services | (\$771,478) | (\$794,893) |
| HIGHWAY FUND TOTAL | (\$771,478) | (\$794,893) |

| | 2007-08 | 2008-09 |
|--|------------|------------|
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | (\$11,374) | (\$11,648) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$11,374) | (\$11,648) |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Provides funding for the increased cost of fuel, paint and beads for the striping program.

| | 2007-08 | 2008-09 |
|--|-------------|-------------|
| FEDERAL EXPENDITURES FUND | | |
| All Other | \$2,000,000 | \$2,000,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,000,000 | \$2,000,000 |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Provides funding for increased engine cost due to diesel emission standards for 2007.

| | 2007-08 | 2008-09 |
|---------------------------|-----------|-----------|
| HIGHWAY FUND | | |
| All Other | \$448,000 | \$438,000 |
| HIGHWAY FUND TOTAL | \$448,000 | \$438,000 |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Provides funding for the contracting of interstate mowing in Region 4.

| | 2007-08 | 2008-09 |
|---------------------------|-----------|-----------|
| HIGHWAY FUND | | |
| All Other | \$100,000 | \$100,000 |
| HIGHWAY FUND TOTAL | \$100,000 | \$100,000 |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Provides funding for additional use of contract flaggers.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|-----------------|-----------------|
| All Other | \$25,000 | \$25,000 |
| HIGHWAY FUND TOTAL | \$25,000 | \$25,000 |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|-----------------|-----------------|
| All Other | \$13,262 | \$13,262 |
| HIGHWAY FUND TOTAL | \$13,262 | \$13,262 |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

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.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|-----------------|-----------------|
| All Other | \$48,865 | \$69,765 |
| HIGHWAY FUND TOTAL | \$48,865 | \$69,765 |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

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.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|-------------------|-------------------|
| All Other | (\$85,591) | (\$78,036) |
| HIGHWAY FUND TOTAL | (\$85,591) | (\$78,036) |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| All Other | \$0 | \$3,000 |
| HIGHWAY FUND TOTAL | \$0 | \$3,000 |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Provides funding for enhancements to existing information technology applications through the use of lease-purchasing.

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | | |
| All Other | \$0 | \$16,834 |
| HIGHWAY FUND TOTAL | \$0 | \$16,834 |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Provides funding for new information technology system development and support.

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | \$500,000 | \$500,000 |
| All Other | \$500,000 | \$500,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,000,000 | \$1,000,000 |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Provides funding for the cost of radio support services to be provided by the Office of Information Technology.

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | | |
| All Other | \$100,000 | \$100,000 |
| HIGHWAY FUND TOTAL | \$100,000 | \$100,000 |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Transfers one Civil Engineer III position from the Highway and Bridge Improvement program to the Maintenance and Operations program, and changes the allocation from 45.32% Highway Fund and 54.68% Federal Expenditures Fund to 90.29% Highway Fund, 8.55% Federal Expenditures Fund and 1.16% Other Special Revenue Funds.

| | 2007-08 | 2008-09 |
|-------------------------------|----------------|----------------|
| HIGHWAY FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$84,661 | \$85,838 |
| HIGHWAY FUND TOTAL | \$84,661 | \$85,838 |

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | \$8,018 | \$8,128 |
| FEDERAL EXPENDITURES FUND TOTAL | \$8,018 | \$8,128 |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Provides funding for specialized construction equipment required to perform functions including culvert thawers, compressors, chippers, flagger devices and message boards.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|--------------------|
| Capital Expenditures | \$1,280,700 | \$1,280,698 |
| HIGHWAY FUND TOTAL | \$1,280,700 | \$1,280,698 |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Provides funding for the increased cost of diesel and gasoline fuel. This budgets diesel at \$2.15 per gallon and gasoline at \$1.75 per gallon.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|--------------------|
| All Other | \$2,787,500 | \$2,787,500 |
| HIGHWAY FUND TOTAL | \$2,787,500 | \$2,787,500 |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Provides funding for the increased cost of repair parts and supplies.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|------------------|
| All Other | \$400,000 | \$400,000 |
| HIGHWAY FUND TOTAL | \$400,000 | \$400,000 |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Provides funding for the increase in maintenance surface repair activity.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|------------------|
| All Other | \$300,000 | \$300,000 |
| HIGHWAY FUND TOTAL | \$300,000 | \$300,000 |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Provides funding for the department's preventative pavement maintenance program.

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

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Adjusts funding for information technology to reflect costs in the appropriate programs.

| | 2007-08 | 2008-09 |
|--------------------|--------------------|--------------------|
| HIGHWAY FUND | | |
| All Other | \$2,071,808 | \$2,077,013 |
| HIGHWAY FUND TOTAL | <u>\$2,071,808</u> | <u>\$2,077,013</u> |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Provides funding for maintenance of the Sarah Mildred Long Bridge in Kittery/Portsmouth.

| | 2007-08 | 2008-09 |
|--------------------|------------------|------------------|
| HIGHWAY FUND | | |
| All Other | \$400,000 | \$400,000 |
| HIGHWAY FUND TOTAL | <u>\$400,000</u> | <u>\$400,000</u> |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Provides funding for maintenance of the new Information Center in Fryeburg.

| | 2007-08 | 2008-09 |
|--------------------|------------------|------------------|
| HIGHWAY FUND | | |
| All Other | \$130,000 | \$130,000 |
| HIGHWAY FUND TOTAL | <u>\$130,000</u> | <u>\$130,000</u> |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Transfers one Public Service Manager III position from the Maintenance and Operations program to the Highway and Bridge Improvement program and changes the allocation from 90.29% Highway Fund, 8.55% Federal Expenditures Fund and 1.16% Other Special Revenue Funds to 45.32% Highway Fund and 54.68% Federal Expenditures Fund.

| | 2007-08 | 2008-09 |
|-------------------------------|--------------------|--------------------|
| HIGHWAY FUND | | |
| POSITIONS - LEGISLATIVE COUNT | (1,000) | (1,000) |
| Personal Services | (\$110,703) | (\$112,323) |
| HIGHWAY FUND TOTAL | <u>(\$110,703)</u> | <u>(\$112,323)</u> |

| | 2007-08 | 2008-09 |
|---------------------------------|-------------------|-------------------|
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | (\$10,484) | (\$10,636) |
| FEDERAL EXPENDITURES FUND TOTAL | <u>(\$10,484)</u> | <u>(\$10,636)</u> |

Maintenance and Operations 0330

2007 Public Law 329 Part A 1

Initiative: Reduces funding for transportation facilities purposes.

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

Maintenance and Operations 0330

2007 Public Law 329 Part C 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|-------------------|-------------------|
| Personal Services | (\$24,310) | (\$51,520) |
| HIGHWAY FUND TOTAL | (\$24,310) | (\$51,520) |

Maintenance and Operations 0330

2007 Public Law 329 Part E 2

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

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|--------------------|
| Personal Services | (\$224,189) | (\$227,458) |
| HIGHWAY FUND TOTAL | (\$224,189) | (\$227,458) |

Maintenance and Operations 0330

2007 Public Law 538 Part A 1

Initiative: Provides funding for the increased cost of electricity.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|------------------|
| All Other | \$145,000 | \$145,000 |
| HIGHWAY FUND TOTAL | \$145,000 | \$145,000 |

Maintenance and Operations 0330

2007 Public Law 538 Part A 1

Initiative: Provides funding for the increased cost of diesel and gasoline fuel at an average of \$2.40 per gallon excluding taxes.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|--------------------|
| All Other | \$2,472,500 | \$1,862,500 |
| HIGHWAY FUND TOTAL | \$2,472,500 | \$1,862,500 |

Maintenance and Operations 0330

2007 Public Law 538 Part A 1

Initiative: Provides funding to establish and maintain a rest area with bathroom facilities on U.S. Route 9 between the cities of Brewer and Calais.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------|----------------|----------------|
| All Other | \$81,000 | \$48,000 |

| | | |
|--------------------|----------|----------|
| HIGHWAY FUND TOTAL | \$81,000 | \$48,000 |
|--------------------|----------|----------|

Maintenance and Operations 0330

2007 Public Law 538 Part A 1

Initiative: Eliminates funding in the Maintenance and Operations Lease Equipment account.

| | | |
|--|----------------|-------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | (\$10,958) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$10,958) |

Maintenance and Operations 0330

2007 Public Law 538 Part B 1

Initiative: RECLASSIFICATIONS

| | | |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| Personal Services | \$242,530 | \$256,467 |
| All Other | (\$242,530) | (\$256,467) |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$19,189 | \$19,737 |
| All Other | (\$19,189) | (\$19,737) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Maintenance and Operations 0330

2007 Public Law 538 Part A 1

Initiative: Provides funding for the increased cost of heating oil.

| | | |
|---------------------------|------------------|------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$146,250 | \$191,250 |
| HIGHWAY FUND TOTAL | \$146,250 | \$191,250 |

Maintenance and Operations 0330

2007 Public Law 538 Part A 1

Initiative: Provides funding for the increased demand for salt.

| | | |
|---------------------------|--------------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$2,063,120 | \$0 |
| HIGHWAY FUND TOTAL | \$2,063,120 | \$0 |

Maintenance and Operations 0330

2007 Public Law 538 Part A 1

Initiative: Generates Personal Services savings by freezing vacant positions. The savings will be used to cover increased costs of consumables (fuel, salt, etc.) in the Maintenance and Operations account.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--------------------|-------------|-------------|
| Personal Services | (\$377,120) | (\$761,313) |
| HIGHWAY FUND TOTAL | (\$377,120) | (\$761,313) |

Maintenance and Operations 0330

2007 Public Law 538 Part A 1

Initiative: Generates Personal Services savings by managing vacant positions. The savings will be used to cover increased costs of consumables (fuel, salt, etc.) in the Maintenance and Operations account.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--------------------|-------------|---------------|
| Personal Services | (\$574,300) | (\$1,258,685) |
| HIGHWAY FUND TOTAL | (\$574,300) | (\$1,258,685) |

Maintenance and Operations 0330

2007 Public Law 538 Part A 1

Initiative: Reduces Capital Expenditures funding by delaying equipment purchases. The savings will be used to cover increased costs of consumables (fuel, salt, etc.) in the Maintenance and Operations account.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|----------------------|-------------|---------|
| Capital Expenditures | (\$400,000) | \$0 |
| HIGHWAY FUND TOTAL | (\$400,000) | \$0 |

Maintenance and Operations 0330

2007 Public Law 538 Part E 2

Initiative: Reflects the distribution of statewide savings in 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)

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--------------------|------------|------------|
| All Other | (\$14,430) | (\$14,430) |
| HIGHWAY FUND TOTAL | (\$14,430) | (\$14,430) |

Maintenance and Operations 0330

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).

| HIGHWAY FUND | 2007-08 | 2008-09 |
|-------------------------------|------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | (2,000) | (2,000) |
| Personal Services | (\$47,843) | (\$100,341) |
| All Other | \$47,843 | \$100,341 |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | (\$4,532) | (\$9,499) |
| All Other | \$4,532 | \$9,499 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Maintenance and Operations 0330

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in the cost of diesel fuel, gasoline and heating oil.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|------------------|
| All Other | \$0 | \$140,000 |
| HIGHWAY FUND TOTAL | \$0 | \$140,000 |

Maintenance and Operations 0330

2009 Public Law 7 Part A 1

Initiative: Provides funding for the increased quantity and cost of salt. This will provide for the increase in salt from \$56.78 per ton to \$72 per ton for 100,000 tons of salt. This also adds an additional 12,000 tons of salt at \$72 per ton.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|--------------------|
| All Other | \$0 | \$2,386,000 |
| HIGHWAY FUND TOTAL | \$0 | \$2,386,000 |

Maintenance and Operations 0330

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|------------------|
| All Other | \$0 | \$207,652 |
| HIGHWAY FUND TOTAL | \$0 | \$207,652 |

Maintenance and Operations 0330

2009 Public Law 7 Part B 1

Initiative: RECLASSIFICATIONS

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------|
| Personal Services | \$0 | \$12,378 |
| All Other | \$0 | (\$12,378) |
| HIGHWAY FUND TOTAL | \$0 | \$0 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$1,172 |
| All Other | \$0 | (\$1,172) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Maintenance and Operations 0330

2009 Public Law 7 Part A 1

Initiative: Reduces funding by managing vacant positions and overtime in fiscal year 2008-09.

HIGHWAY FUND

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------------|
| Personal Services | \$0 | (\$4,500,000) |
| HIGHWAY FUND TOTAL | \$0 | (\$4,500,000) |

Maintenance and Operations 0330

2009 Public Law 7 Part A 1

Initiative: Reduces Capital Expenditures funding by delaying equipment purchases.

HIGHWAY FUND

| | 2007-08 | 2008-09 |
|---------------------------|----------------|----------------------|
| Capital Expenditures | \$0 | (\$1,000,000) |
| HIGHWAY FUND TOTAL | \$0 | (\$1,000,000) |

Maintenance and Operations 0330

2009 Public Law 7 Part A 1

Initiative: Provides funding for emergency repairs.

HIGHWAY FUND

| | 2007-08 | 2008-09 |
|---------------------------|----------------|--------------------|
| All Other | \$0 | \$1,760,000 |
| HIGHWAY FUND TOTAL | \$0 | \$1,760,000 |

**MAINTENANCE AND OPERATIONS 0330
PROGRAM SUMMARY**

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | 169.000 | 169.000 |
| POSITIONS - FTE COUNT | 1,145.442 | 1,145.442 |
| Personal Services | \$75,241,196 | \$71,898,550 |
| All Other | \$60,669,382 | \$62,560,324 |
| Capital Expenditures | \$880,700 | \$280,698 |
| HIGHWAY FUND TOTAL | \$136,791,278 | \$134,739,572 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$3,271,233 | \$3,360,498 |
| All Other | \$5,104,552 | \$5,107,007 |
| Capital Expenditures | \$132,800 | \$132,800 |
| FEDERAL EXPENDITURES FUND TOTAL | \$8,508,585 | \$8,600,305 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$500,000 | \$500,000 |
| All Other | \$1,383,281 | \$1,372,323 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,883,281 | \$1,872,323 |

Marine Highway Transportation Z016

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|--------------------|
| All Other | \$3,354,808 | \$3,354,808 |
| HIGHWAY FUND TOTAL | \$3,354,808 | \$3,354,808 |

Marine Highway Transportation Z016

2007 Public Law 329 Part A 1

Initiative: Provides funding to increase the state support to 50% of the operating cost of the Maine State Ferry Service in accordance with Public Law 2005, c. 664, Part C.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|------------------|------------------|
| All Other | \$457,355 | \$518,543 |
| HIGHWAY FUND TOTAL | \$457,355 | \$518,543 |

Marine Highway Transportation Z016

2007 Public Law 538 Part A 1

Initiative: Provides funding to increase the state support to 50% of the operating cost of the Maine State Ferry Service in accordance with Public Law 2005, chapter 664, Part C.

| | | |
|---------------------------|------------------|------------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$182,794 | \$244,472 |
| HIGHWAY FUND TOTAL | \$182,794 | \$244,472 |

Marine Highway Transportation Z016

2009 Public Law 7 Part A 1

Initiative: Provides funding to increase the state support to 50% of the operating cost of the Maine State Ferry Service in accordance with Public Law 2005, chapter 664, Part C.

| | | |
|---------------------------|----------------|-----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$50,000 |
| HIGHWAY FUND TOTAL | \$0 | \$50,000 |

Marine Highway Transportation Z016

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

| | | |
|---------------------------|----------------|----------------|
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$8,812 |
| HIGHWAY FUND TOTAL | \$0 | \$8,812 |

| | | |
|---|--------------------|--------------------|
| MARINE HIGHWAY TRANSPORTATION Z016 | | |
| PROGRAM SUMMARY | | |
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$3,994,957 | \$4,176,635 |
| HIGHWAY FUND TOTAL | \$3,994,957 | \$4,176,635 |

Motor Carrier Safety Program Z066

2007 Public Law 538 Part A 1

Initiative: Provides funds for a new commercial vehicle information system and network system funded from the United States Department of Transportation, Federal Motor Carrier Safety Administration to house interstate and intrastate motor carrier, vehicle, driver credential and safety status information.

| | | |
|--|------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$654,000 | \$1,000,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$654,000 | \$1,000,000 |

MOTOR CARRIER SAFETY PROGRAM Z066**PROGRAM SUMMARY**

| | | |
|--|------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$654,000 | \$1,000,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$654,000 | \$1,000,000 |

Ports and Marine Transportation 0323

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| | | |
|--------------------------------|------------------|------------------|
| MARINE PORTS FUND | 2007-08 | 2008-09 |
| All Other | \$103,959 | \$103,959 |
| MARINE PORTS FUND TOTAL | \$103,959 | \$103,959 |

Ports and Marine Transportation 0323

2007 Resolve 56

Initiative: Allocates funds on a one-time basis to provide a grant to the the Portland Fish Pier Authority for capital improvements.

| | | |
|--------------------------------|------------------|----------------|
| MARINE PORTS FUND | 2007-08 | 2008-09 |
| All Other | \$500,000 | \$0 |
| MARINE PORTS FUND TOTAL | \$500,000 | \$0 |

PORTS AND MARINE TRANSPORTATION 0323**PROGRAM SUMMARY**

| | | |
|--------------------------------|------------------|------------------|
| MARINE PORTS FUND | 2007-08 | 2008-09 |
| All Other | \$603,959 | \$103,959 |
| MARINE PORTS FUND TOTAL | \$603,959 | \$103,959 |

Public Transportation 0443

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$342,965 | \$352,444 |
| All Other | \$8,147,908 | \$8,147,908 |
| FEDERAL EXPENDITURES FUND TOTAL | \$8,490,873 | \$8,500,352 |

Public Transportation 0443

2007 Public Law 329 Part B 1

Initiative: RECLASSIFICATIONS

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$4,617 | \$4,659 |
| All Other | (\$4,617) | (\$4,659) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

Public Transportation 0443

2007 Public Law 329 Part A 1

Initiative: Provides funding for the purchase of replacement buses for the Public Transportation program.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| Capital Expenditures | \$3,100,000 | \$3,100,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$3,100,000 | \$3,100,000 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Capital Expenditures | \$600,000 | \$600,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$600,000 | \$600,000 |

Public Transportation 0443

2009 Public Law 7 Part B 1

Initiative: RECLASSIFICATIONS

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$0 | \$6,259 |
| All Other | \$0 | (\$6,259) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

| PUBLIC TRANSPORTATION 0443 PROGRAM SUMMARY | | |
|---|---------------------|---------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$347,582 | \$363,362 |
| All Other | \$8,143,291 | \$8,136,990 |
| Capital Expenditures | \$3,100,000 | \$3,100,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$11,590,873 | \$11,600,352 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Capital Expenditures | \$600,000 | \$600,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$600,000 | \$600,000 |

Railroad Assistance Program 0350

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$670,599 | \$670,599 |
| HIGHWAY FUND TOTAL | \$670,599 | \$670,599 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| Personal Services | \$11,856 | \$12,658 |
| All Other | \$806,342 | \$806,342 |
| FEDERAL EXPENDITURES FUND TOTAL | \$818,198 | \$819,000 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | (\$9,096) | (\$9,096) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$9,096) | (\$9,096) |

Railroad Assistance Program 0350

2007 Public Law 329 Part A 1

Initiative: Eliminates funding in the Federal Railroad Assistance program as there are no known grants available at this time.

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| All Other | (\$806,342) | (\$806,342) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$806,342) | (\$806,342) |

Railroad Assistance Program 0350

2007 Public Law 329 Part A 1

Initiative: Adjusts funding to correct a negative allocation resulting from Public Law 2005, chapter 248.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$20,000 | \$20,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$20,000 | \$20,000 |

**RAILROAD ASSISTANCE PROGRAM 0350
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|--|-----------|-----------|
| HIGHWAY FUND | | |
| All Other | \$670,599 | \$670,599 |
| HIGHWAY FUND TOTAL | \$670,599 | \$670,599 |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | \$11,856 | \$12,658 |
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$11,856 | \$12,658 |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$10,904 | \$10,904 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$10,904 | \$10,904 |

State Infrastructure Bank 0870

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|--|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$193,561 | \$193,561 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$193,561 | \$193,561 |

**STATE INFRASTRUCTURE BANK 0870
PROGRAM SUMMARY**

| | 2007-08 | 2008-09 |
|--|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | \$193,561 | \$193,561 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$193,561 | \$193,561 |

State Transit, Aviation and Rail Transportation Fund Z017

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|---|-------------|-------------|
| STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND | | |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$69,097 | \$70,320 |
| All Other | \$1,403,398 | \$1,403,398 |
| STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL | \$1,472,495 | \$1,473,718 |

State Transit, Aviation and Rail Transportation Fund Z017

2007 Public Law 329 Part A 1

Initiative: Establishes Personal Services budget for engineering services performed by department staff for projects financed through General Fund Obligation Bond funds for fiscal years 2007-08 and 2008-09 per Public Law 1999, chapter 401, Part A.

| STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND | 2007-08 | 2008-09 |
|---|------------------|------------------|
| Personal Services | \$250,000 | \$250,000 |
| STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL | \$250,000 | \$250,000 |

State Transit, Aviation and Rail Transportation Fund Z017

2007 Public Law 329 Part A 1

Initiative: Provides funding for rail line maintenance and increased costs for Industrial Rail Access program projects.

| STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND | 2007-08 | 2008-09 |
|---|------------------|------------------|
| All Other | \$216,315 | \$216,315 |
| STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL | \$216,315 | \$216,315 |

State Transit, Aviation and Rail Transportation Fund Z017

2007 Public Law 329 Part A 1

Initiative: Provides funding for the observatory at the Penobscot Narrows bridge.

| STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND | 2007-08 | 2008-09 |
|---|------------------|------------------|
| All Other | \$125,000 | \$125,000 |
| STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL | \$125,000 | \$125,000 |

State Transit, Aviation and Rail Transportation Fund Z017

2007 Public Law 329 Part A 1

Initiative: Provides funding for the increased cost of the lease at the Augusta State Airport.

| STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND | 2007-08 | 2008-09 |
|---|-----------------|-----------------|
| All Other | \$59,547 | \$59,547 |
| STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL | \$59,547 | \$59,547 |

State Transit, Aviation and Rail Transportation Fund Z017

2007 Public Law 329 Part A 1

Initiative: Provides funding to match federal transit grants for buses.

| STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND | 2007-08 | 2008-09 |
|---|-----------------|-----------------|
| All Other | \$25,126 | \$38,317 |
| STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL | \$25,126 | \$38,317 |

State Transit, Aviation and Rail Transportation Fund Z017

2007 Public Law 329 Part O 3

Initiative: Provides funds for the development of a multi-use trail within the Calais Branch rail corridor.

| STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND | 2007-08 | 2008-09 |
|---|--------------------|--------------------|
| All Other | \$2,000,000 | \$1,000,000 |
| STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL | \$2,000,000 | \$1,000,000 |

State Transit, Aviation and Rail Transportation Fund Z017

2009 Public Law 7 Part A 1

Initiative: Adjusts funding for anticipated changes in utility costs.

| STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND | 2007-08 | 2008-09 |
|---|----------------|----------------|
| All Other | \$0 | \$3,120 |
| STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL | \$0 | \$3,120 |

| STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND Z017 PROGRAM SUMMARY | | |
|--|--------------------|--------------------|
| STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$319,097 | \$320,320 |
| All Other | \$3,829,386 | \$2,845,697 |
| STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL | \$4,148,483 | \$3,166,017 |

Suspense Receivable - Transportation 0344

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| Personal Services | \$285,267 | \$293,023 |
| All Other | \$911,332 | \$911,332 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,196,599 | \$1,204,355 |

Suspense Receivable - Transportation 0344

2007 Public Law 329 Part B 1

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$596 | \$706 |
| All Other | (\$596) | (\$706) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Suspense Receivable - Transportation 0344

2007 Public Law 329 Part A 1

Initiative: Transfers 2 Civil Engineer II positions, one Civil Engineer III position, 2 Senior Technician positions, one Assistant Technician position, one Technician position and one Assistant Engineer position from the Maintenance and Operations program to the Highway and Bridge Improvement program. Position allocations also affect the Suspense Receivable - Transportation program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Personal Services | (\$7,218) | (\$7,361) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$7,218) | (\$7,361) |

Suspense Receivable - Transportation 0344

2007 Public Law 329 Part A 1

Initiative: Transfers one Civil Engineer III position, one Civil Engineer IV position, 2 Technician positions, one Personnel Assistant position and one Office Associate II position from the Highway and Bridge Improvement program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$5,215 | \$5,358 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,215 | \$5,358 |

Suspense Receivable - Transportation 0344

2007 Public Law 329 Part A 1

Initiative: Transfers one Data Communications Technician position, one Management Analyst II position, one Planning and Research Assistant position, one Office Assistant II position and one Senior Technician position from the Administration program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$3,383 | \$3,516 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,383 | \$3,516 |

Suspense Receivable - Transportation 0344

2007 Public Law 329 Part A 1

Initiative: Transfers one Transportation Maintenance Manager position from the Fleet Services program to the Maintenance and Operations program. Position allocations also affect the Suspense Receivable - Transportation program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$1,008 | \$1,023 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,008 | \$1,023 |

Suspense Receivable - Transportation 0344

2007 Public Law 329 Part A 1

Initiative: Eliminates one Custodial Worker I position, one Highway Maintenance Superintendent position, one Highway Crew Supervisor II position, 2 Highway Worker Truck Driver positions, one Highway Crew Supervisor I position, 4 Highway Worker II positions, 2 Highway Equipment Operator positions and 3 Highway Truck Driver positions. Position allocations also affect the Suspense Receivable - Transportation program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Personal Services | (\$1,540) | (\$1,584) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,540) | (\$1,584) |

Suspense Receivable - Transportation 0344

2007 Public Law 329 Part A 1

Initiative: Provides funding for the anticipated level of activities for the infrastructure capital projects based on available resources.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Capital Expenditures | \$150,000 | \$150,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$150,000 | \$150,000 |

Suspense Receivable - Transportation 0344

2007 Public Law 329 Part A 1

Initiative: Transfers one Civil Engineer III position from the Highway and Bridge Improvement program to the Maintenance and Operations program and changes the allocation from 45.32% Highway Fund and 54.68% Federal Expenditures Fund to 90.29% Highway Fund, 8.55% Federal Expenditures Fund and 1.16% Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Personal Services | \$1,086 | \$1,104 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,086 | \$1,104 |

Suspense Receivable - Transportation 0344

2007 Public Law 329 Part A 1

Initiative: Transfers one Public Service Manager III position from the Maintenance and Operations program to the Highway and Bridge Improvement program and changes the allocation from 90.29% Highway Fund, 8.55% Federal Expenditures Fund and 1.16% Other Special Revenue Funds to 45.32% Highway Fund and 54.68% Federal Expenditures Fund.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| Personal Services | (\$1,423) | (\$1,446) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,423) | (\$1,446) |

Suspense Receivable - Transportation 0344

2007 Public Law 538 Part B 1

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| Personal Services | \$2,606 | \$2,717 |
| All Other | (\$2,606) | (\$2,717) |

| | | |
|-----------------------------------|-----|-----|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |
|-----------------------------------|-----|-----|

Suspense Receivable - Transportation 0344

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).

| | 2007-08 | 2008-09 |
|-----------------------------------|---------|-----------|
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | (\$613) | (\$1,291) |
| All Other | \$613 | \$1,291 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Suspense Receivable - Transportation 0344

2009 Public Law 7 Part B 1

Initiative: RECLASSIFICATIONS

| | 2007-08 | 2008-09 |
|-----------------------------------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | \$0 | \$161 |
| All Other | \$0 | (\$161) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

| SUSPENSE RECEIVABLE - TRANSPORTATION 0344 | | |
|--|--------------------|--------------------|
| PROGRAM SUMMARY | | |
| | 2007-08 | 2008-09 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | \$288,367 | \$295,926 |
| All Other | \$908,743 | \$909,039 |
| Capital Expenditures | \$150,000 | \$150,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,347,110 | \$1,354,965 |

Transportation Facilities Z010

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| | 2007-08 | 2008-09 |
|--------------------------------------|-------------|-------------|
| TRANSPORTATION FACILITIES FUND | | |
| All Other | \$2,500,000 | \$2,500,000 |
| TRANSPORTATION FACILITIES FUND TOTAL | \$2,500,000 | \$2,500,000 |

**TRANSPORTATION FACILITIES Z010
PROGRAM SUMMARY**

| TRANSPORTATION FACILITIES FUND | 2007-08 | 2008-09 |
|---|--------------------|--------------------|
| All Other | \$2,500,000 | \$2,500,000 |
| TRANSPORTATION FACILITIES FUND TOTAL | \$2,500,000 | \$2,500,000 |

Urban-Rural Initiative Program 0337

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|---------------------|---------------------|
| All Other | \$26,325,606 | \$26,325,606 |
| HIGHWAY FUND TOTAL | \$26,325,606 | \$26,325,606 |

Urban-Rural Initiative Program 0337

2007 Public Law 329 Part A 1

Initiative: Adjusts funding for the Urban-Rural Initiative Program at the correct proportioned rate per the Maine Revised Statutes, Title 23, section 1803-B. This includes the transit bonus payment program as authorized by Public Law 2001, chapter 681.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|--------------------|-----------------|
| All Other | (\$473,536) | \$26,348 |
| HIGHWAY FUND TOTAL | (\$473,536) | \$26,348 |

Urban-Rural Initiative Program 0337

2007 Public Law 329 Part A 1

Initiative: Further adjusts funding for the Urban-Rural Initiative Program at the correct proportioned rate per the Maine Revised Statutes, Title 23, section 1803-B. This includes the transit bonus payment program as authorized by Public Law 2001, chapter 681.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|-----------------|--------------------|
| All Other | \$16,473 | (\$212,022) |
| HIGHWAY FUND TOTAL | \$16,473 | (\$212,022) |

Urban-Rural Initiative Program 0337

2007 Public Law 538 Part A 1

Initiative: Adjusts funding for the Urban-Rural Initiative Program at the correct proportioned rate per the Maine Revised Statutes, Title 23, section 1803-B. This includes the transit bonus payment program as authorized by Public Law 2001, chapter 681.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|------------|----------------------|
| All Other | \$0 | (\$1,113,662) |
| HIGHWAY FUND TOTAL | \$0 | (\$1,113,662) |

Urban-Rural Initiative Program 0337

2009 Public Law 7 Part A 1

Initiative: Reduces funding for the Urban-Rural Initiative Program as provided by law due to a reduction in the Department of Transportation's budget as a result of declining Highway Fund revenues.

| HIGHWAY FUND | 2007-08 | 2008-09 |
|---------------------------|----------------|--------------------|
| All Other | \$0 | (\$729,757) |
| HIGHWAY FUND TOTAL | \$0 | (\$729,757) |

| URBAN-RURAL INITIATIVE PROGRAM 0337 | | |
|--|---------------------|---------------------|
| PROGRAM SUMMARY | | |
| HIGHWAY FUND | 2007-08 | 2008-09 |
| All Other | \$25,868,543 | \$24,296,513 |
| HIGHWAY FUND TOTAL | \$25,868,543 | \$24,296,513 |

Van-pool Services 0451

2007 Public Law 329 Part A 1

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$79,400 | \$79,400 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$79,400 | \$79,400 |

Van-pool Services 0451

2007 Public Law 329 Part A 1

Initiative: Provides funding for the increased cost of fuel, insurance and capital for the local share of vans purchased.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$58,137 | \$58,137 |
| Capital Expenditures | \$10,000 | \$10,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$68,137 | \$68,137 |

| VAN-POOL SERVICES 0451 | | |
|--|------------------|------------------|
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$137,537 | \$137,537 |
| Capital Expenditures | \$10,000 | \$10,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$147,537 | \$147,537 |

**TRANSPORTATION, DEPARTMENT OF
DEPARTMENT TOTALS**

| | | |
|---|----------------------|----------------------|
| Highway Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 831.000 | 831.000 |
| POSITIONS - FTE COUNT | 1,168.524 | 1,168.524 |
| Personal Services | \$107,062,859 | \$103,176,809 |
| All Other | \$126,682,810 | \$127,942,939 |
| Capital Expenditures | \$27,379,315 | \$21,839,507 |
| Highway Fund Total | \$261,124,984 | \$252,959,255 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| Personal Services | \$22,679,276 | \$23,017,812 |
| All Other | \$43,355,078 | \$43,740,593 |
| Capital Expenditures | \$125,186,942 | \$126,707,277 |
| Federal Expenditures Fund Total | \$191,221,296 | \$193,465,682 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| Personal Services | \$798,367 | \$805,926 |
| All Other | \$6,285,393 | \$6,424,731 |
| Capital Expenditures | \$7,760,000 | \$7,760,000 |
| Other Special Revenue Funds Total | \$14,843,760 | \$14,990,657 |
| Transportation Facilities Fund | 2007-08 | 2008-09 |
| All Other | \$2,500,000 | \$2,500,000 |
| Transportation Facilities Fund Total | \$2,500,000 | \$2,500,000 |
| Fleet Services Fund - DOT | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 47.000 | 47.000 |
| POSITIONS - FTE COUNT | 149.000 | 149.000 |
| Personal Services | \$13,335,811 | \$13,603,800 |
| All Other | \$16,816,986 | \$15,554,474 |
| Fleet Services Fund - DOT Total | \$30,152,797 | \$29,158,274 |
| State Transit, Aviation and Rail Transportation Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$319,097 | \$320,320 |
| All Other | \$3,829,386 | \$2,845,697 |
| State Transit, Aviation and Rail Transportation Fund Total | \$4,148,483 | \$3,166,017 |
| Island Ferry Services Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 75.500 | 75.500 |
| POSITIONS - FTE COUNT | 5.465 | 5.465 |
| Personal Services | \$5,007,912 | \$5,323,923 |
| All Other | \$2,982,002 | \$3,029,347 |

| | | |
|---|--------------------|--------------------|
| Island Ferry Services Fund Total | \$7,989,914 | \$8,353,270 |
| Marine Ports Fund | 2007-08 | 2008-09 |
| All Other | \$603,959 | \$103,959 |
| Marine Ports Fund Total | \$603,959 | \$103,959 |

| | | |
|--------------------------------------|----------------------|----------------------|
| TRANSPORTATION, DEPARTMENT OF | | |
| DEPARTMENT TOTALS - ALL FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 954.500 | 954.500 |
| POSITIONS - FTE COUNT | 1,322.989 | 1,322.989 |
| Personal Services | \$149,203,322 | \$146,248,590 |
| All Other | \$203,055,614 | \$202,141,740 |
| Capital Expenditures | \$160,326,257 | \$156,306,784 |
| DEPARTMENT TOTAL - ALL FUNDS | \$512,585,193 | \$504,697,114 |

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 |

| | | |
|--|-----------------|-----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$50,578 | \$53,224 |
| All Other | \$12,379 | \$12,379 |
| FEDERAL EXPENDITURES FUND TOTAL | \$62,957 | \$65,603 |

| | | |
|--------------------------------------|------------------|------------------|
| ABANDONED PROPERTY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$83,705 | \$84,898 |
| All Other | \$212,686 | \$212,686 |
| ABANDONED PROPERTY FUND TOTAL | \$296,391 | \$297,584 |

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 continued document scanning plan to solve document storage issues related to the Unclaimed Property program.

| | | |
|--------------------------------------|----------------|----------------|
| ABANDONED PROPERTY FUND | 2007-08 | 2008-09 |
| All Other | \$5,000 | \$5,000 |
| ABANDONED PROPERTY 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 |

| | | |
|--------------------------------------|-------------------|-------------------|
| ABANDONED PROPERTY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | (1.000) | (1.000) |
| Personal Services | (\$83,705) | (\$84,898) |
| ABANDONED PROPERTY FUND TOTAL | (\$83,705) | (\$84,898) |

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: Eliminates one Accounting Technician position. Savings will be used to offset collective bargaining costs in fiscal year 2008-09.

| | | |
|--|----------------|----------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | (1.000) |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |

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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 0.000 |
| Personal Services | \$50,578 | \$53,224 |
| All Other | \$12,379 | \$12,379 |
| FEDERAL EXPENDITURES FUND TOTAL | \$62,957 | \$65,603 |
| ABANDONED PROPERTY FUND | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$217,686 | \$217,686 |
| ABANDONED PROPERTY FUND TOTAL | \$217,686 | \$217,686 |

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 |

Financial Literacy Program Z053

2007 Resolve 132

Initiative: Allocates funds for costs associated with hosting a statewide seminar on teaching financial literacy to public school students including speakers, materials and food.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$15,000 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$15,000 | \$0 |

Financial Literacy Program Z053

2007 Resolve 126

Initiative: Allocates funds for the expenses of the financial literacy matching grant program.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$50,000 | \$50,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$50,000 | \$50,000 |

| FINANCIAL LITERACY PROGRAM Z053 PROGRAM SUMMARY | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$65,000 | \$50,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$65,000 | \$50,000 |

Passamaquoddy Sales Tax Fund 0915

2007 Public Law 240 Part A 67

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$17,607 | \$17,607 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$17,607 | \$17,607 |

| PASSAMAQUODDY SALES TAX FUND 0915 PROGRAM SUMMARY | | |
|--|-----------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$17,607 | \$17,607 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$17,607 | \$17,607 |

State - Municipal Revenue Sharing 0020

2007 Public Law 240 Part A 67

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------------|----------------------|
| All Other | \$121,003,203 | \$121,003,203 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$121,003,203 | \$121,003,203 |

State - Municipal Revenue Sharing 0020

2007 Public Law 240 Part A 67

Initiative: Reduces funding to provide for the distribution of funds to the Disproportionate Tax Burden Fund account and to the Fund for the Efficient Delivery of Local and Regional Services account in accordance with the Maine Revised Statutes, Title 30-A, section 5681.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------------|-----------------------|
| All Other | (\$16,043,780) | (\$16,513,799) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$16,043,780) | (\$16,513,799) |

State - Municipal Revenue Sharing 0020

2007 Public Law 240 Part A 67

Initiative: Provides funding for the Disproportionate Tax Burden Fund account from the distribution of revenue sharing funds in accordance with the Maine Revised Statutes, Title 30-A, section 5681.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| All Other | \$25,000,000 | \$30,000,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$25,000,000 | \$30,000,000 |

State - Municipal Revenue Sharing 0020

2007 Public Law 539 Part A 51

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|------------------|
| All Other | \$1,577,953 | \$850,634 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,577,953 | \$850,634 |

State - Municipal Revenue Sharing 0020

2009 Public Law 1 Part A 1

Initiative: Adjusts funding to bring the allocation into line with revenue projections approved by the Revenue Forecasting Committee in December 2008.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------------|
| All Other | \$0 | (\$8,271,991) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$8,271,991) |

**STATE - MUNICIPAL REVENUE SHARING 0020
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------------|----------------------|
| All Other | \$131,537,376 | \$127,068,047 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$131,537,376 | \$127,068,047 |

**TREASURER OF STATE, OFFICE OF
DEPARTMENT TOTALS**

| General Fund | 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 |
| General Fund Total | \$85,504,280 | \$89,452,727 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 0.000 |
| Personal Services | \$50,578 | \$53,224 |
| All Other | \$12,379 | \$12,379 |
| Federal Expenditures Fund Total | \$62,957 | \$65,603 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| All Other | \$131,619,983 | \$127,135,654 |
| Other Special Revenue Funds Total | \$131,619,983 | \$127,135,654 |
| Abandoned Property Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$217,686 | \$217,686 |
| Abandoned Property Fund Total | \$217,686 | \$217,686 |

**TREASURER OF STATE, OFFICE OF
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|--------------------------------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | 17.000 | 16.000 |
| Personal Services | \$1,101,947 | \$1,159,151 |
| All Other | \$216,302,959 | \$215,712,519 |
| DEPARTMENT TOTAL - ALL FUNDS | \$217,404,906 | \$216,871,670 |

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 |

| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$607,571 | \$607,571 |
| FEDERAL EXPENDITURES FUND TOTAL | \$607,571 | \$607,571 |

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$550,000 | \$550,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$550,000 | \$550,000 |

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: Reduces funding for the Workforce Innovation Regional Economic Development federal grant since the Department of Labor is the fiscal agent for the State and administers all federal funds for this program.

| | | |
|--|--------------------|--------------------|
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | (\$607,571) | (\$607,571) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$607,571) | (\$607,571) |

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

2009 Public Law 213 Part QQQQ 1

Initiative: Provides funding from state fiscal stabilization funds authorized in the American Recovery and Reinvestment Act of 2009.

| | | |
|---------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND ARRA | 2007-08 | 2008-09 |
|---------------------------------------|----------------|----------------|

| | | |
|---|------------|--------------------|
| All Other | \$0 | \$8,407,434 |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | \$0 | \$8,407,434 |

| 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 |
| FEDERAL EXPENDITURES FUND | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$550,000 | \$550,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$550,000 | \$550,000 |
| FEDERAL EXPENDITURES FUND ARRA | 2007-08 | 2008-09 |
| All Other | \$0 | \$8,407,434 |
| FEDERAL EXPENDITURES FUND ARRA TOTAL | \$0 | \$8,407,434 |

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 |

UM Cooperative Extension - Pesticide Education Z059

2007 Public Law 302

Initiative: Establishes a base allocation in fiscal year 2007-08 and fiscal year 2008-09 for funds received from the Maine Pesticide Education Fund for pest management and pesticide education programs.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

**UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059
PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|----------------|
| All Other | \$500 | \$500 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |

University of Maine Scholarship Fund Z011

2007 Public Law 240 Part A 68

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$520,188 | \$520,188 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$520,188 | \$520,188 |

University of Maine Scholarship Fund Z011

2007 Public Law 240 Part A 68

Initiative: Adjusts funding based on the Revenue Forecasting Committee March 2006 report on racino revenue.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|------------------|
| All Other | \$19,198 | \$249,362 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$19,198 | \$249,362 |

University of Maine Scholarship Fund Z011

2007 Public Law 240 Part A 68

Initiative: Adjusts funding based on the Revenue Forecasting Committee December 2006 report on racino revenue.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$211,543 | \$301,487 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$211,543 | \$301,487 |

University of Maine Scholarship Fund Z011

2007 Public Law 539 Part A 52

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$156,269 | \$356,797 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$156,269 | \$356,797 |

University of Maine Scholarship Fund Z011

2009 Public Law 1 Part A 1

Initiative: Reduces funding to bring the allocation into line with projected available resources based on the reprojections of racino revenue by the Revenue Forecasting Committee in December 2008.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|----------------|--------------------|
| All Other | \$0 | (\$326,661) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | (\$326,661) |

| UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011 | | |
|--|------------------|--------------------|
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$907,198 | \$1,101,173 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$907,198 | \$1,101,173 |

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS**

| General Fund | 2007-08 | 2008-09 |
|---|----------------------|----------------------|
| All Other | \$199,471,418 | \$192,392,071 |
| General Fund Total | \$199,471,418 | \$192,392,071 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| All Other | \$0 | \$0 |
| Federal Expenditures Fund Total | \$0 | \$0 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| All Other | \$1,457,698 | \$1,651,673 |
| Other Special Revenue Funds Total | \$1,457,698 | \$1,651,673 |
| Federal Expenditures Fund ARRA | 2007-08 | 2008-09 |
| All Other | \$0 | \$8,407,434 |
| Federal Expenditures Fund ARRA Total | \$0 | \$8,407,434 |

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS - ALL FUNDS**

| | 2007-08 | 2008-09 |
|-------------------------------------|----------------------|----------------------|
| All Other | \$200,929,116 | \$202,451,178 |
| DEPARTMENT TOTAL - ALL FUNDS | \$200,929,116 | \$202,451,178 |

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

2007 Public Law 240 Part A 69

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 110.000 | 110.000 |
| Personal Services | \$7,696,159 | \$7,891,975 |
| All Other | \$976,870 | \$976,870 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,673,029 | \$8,868,845 |

Administration - Workers' Compensation Board 0183

2007 Public Law 240 Part A 69

Initiative: Provides funding from the Workers' Compensation Board reserve for rent, travel, utilities and general operating costs.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|------------------------------------|----------------|----------------|
| All Other | \$1,010,160 | \$0 |

| | | |
|-----------------------------------|-------------|-----|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,010,160 | \$0 |
|-----------------------------------|-------------|-----|

Administration - Workers' Compensation Board 0183

2007 Public Law 240 Part A 69

Initiative: Provides funding in fiscal year 2008-09.

| | | |
|------------------------------------|----------------|--------------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$0 | \$1,083,998 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$1,083,998</u> |

Administration - Workers' Compensation Board 0183

2007 Public Law 240 Part A 69

Initiative: Adjusts funding to reflect anticipated expenditures.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$1,591 | \$1,591 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$1,591</u> | <u>\$1,591</u> |

Administration - Workers' Compensation Board 0183

2007 Public Law 240 Part A 69

Initiative: Allocates funding in fiscal year 2007-08 to fund a comprehensive audit of the Workers' Compensation Board's programs and accounts to be completed by November 1, 2007.

| | | |
|------------------------------------|-----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| All Other | \$40,000 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$40,000</u> | <u>\$0</u> |

Administration - Workers' Compensation Board 0183

2007 Public Law 312

Initiative: Allocates funds to implement a reorganization to enhance the Workers' Compensation Advocate Program by providing a range change from 86 to 89 for 1 Public Service Executive II (WCB General Counsel) position, reclassifying 1 Public Service Manager II (Deputy Senior Staff Attorney) range 29 position to a Public Service Manager II (Senior Staff Attorney) range 33 position, reclassifying 1 WC Advocate range 24 position to a Public Service Manager II (Deputy Senior Staff Attorney) range 29 position, reclassifying eligible WC Advocate range 24 positions to Workers' Compensation Advocate Attorney range 27 positions, permitting a Workers' Compensation Advocate position that is vacant or may become vacant to be reclassified to a Workers' Compensation Advocate Attorney position, providing a range change from 24 to 27 for all Workers' Compensation Advocate positions and reclassifying 6 Paralegal Assistant range 18 positions to Paralegal range 20 positions.

| | | |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| Personal Services | \$146,232 | \$156,792 |
| All Other | (\$146,232) | (\$156,792) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

Administration - Workers' Compensation Board 0183

2007 Public Law 539 Part A 54

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

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | \$205,527 | \$156,792 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$205,527 | \$156,792 |

Administration - Workers' Compensation Board 0183

2007 Public Law 539 Part B 1

Initiative: RECLASSIFICATIONS

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$53,128 | \$32,540 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$53,128 | \$32,540 |

| ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183 | | |
|--|--------------------|---------------------|
| PROGRAM SUMMARY | | |
| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 110.000 | 110.000 |
| Personal Services | \$7,895,519 | \$8,081,307 |
| All Other | \$2,087,916 | \$2,062,459 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$9,983,435 | \$10,143,766 |

Employment Rehabilitation Program 0195

2007 Public Law 240 Part A 69

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$78,605 | \$78,605 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$78,605 | \$78,605 |

Employment Rehabilitation Program 0195

2007 Public Law 240 Part A 69

Initiative: Adjusts funding to reflect anticipated expenditures.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-------------------|-------------------|
| All Other | (\$28,605) | (\$28,605) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$28,605) | (\$28,605) |

EMPLOYMENT REHABILITATION PROGRAM 0195**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| All Other | \$50,000 | \$50,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$50,000 | \$50,000 |

Workers' Compensation Board 0751

2007 Public Law 240 Part A 69

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$25,000 | \$25,000 |
| All Other | \$21,989 | \$21,989 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$46,989 | \$46,989 |

Workers' Compensation Board 0751

2007 Public Law 240 Part A 69

Initiative: Adjusts funding to reflect anticipated expenditures.

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|------------------|------------------|
| All Other | (\$1,591) | (\$1,591) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$1,591) | (\$1,591) |

WORKERS' COMPENSATION BOARD 0751**PROGRAM SUMMARY**

| OTHER SPECIAL REVENUE FUNDS | 2007-08 | 2008-09 |
|--|-----------------|-----------------|
| Personal Services | \$25,000 | \$25,000 |
| All Other | \$20,398 | \$20,398 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$45,398 | \$45,398 |

WORKERS' COMPENSATION BOARD**DEPARTMENT TOTALS**

| Other Special Revenue Funds | 2007-08 | 2008-09 |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 110.000 | 110.000 |
| Personal Services | \$7,920,519 | \$8,106,307 |
| All Other | \$2,158,314 | \$2,132,857 |
| Other Special Revenue Funds Total | \$10,078,833 | \$10,239,164 |

WORKERS' COMPENSATION BOARD**DEPARTMENT TOTALS - ALL FUNDS****2007-08****2008-09****POSITIONS - LEGISLATIVE COUNT****110.000****110.000****Personal Services****\$7,920,519****\$8,106,307****All Other****\$2,158,314****\$2,132,857****DEPARTMENT TOTAL - ALL FUNDS****\$10,078,833****\$10,239,164**

| | | |
|--|------------------------|------------------------|
| FUND TOTALS - ALL DEPARTMENTS | 2007-08 | 2008-09 |
| General Fund | 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 |
| General Fund Total | \$3,129,325,355 | \$3,017,952,419 |
| Highway Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1,318.000 | 1,318.000 |
| POSITIONS - FTE COUNT | 1,168.832 | 1,168.832 |
| Personal Services | \$156,567,451 | \$152,690,031 |
| All Other | \$152,004,867 | \$152,792,006 |
| Capital Expenditures | \$27,587,895 | \$22,052,124 |
| Highway Fund Total | \$336,160,213 | \$327,534,161 |
| Federal Expenditures Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1,641.000 | 1,607.000 |
| POSITIONS - FTE COUNT | 39.626 | 32.598 |
| Personal Services | \$139,039,701 | \$143,432,200 |
| All Other | \$2,077,396,207 | \$2,321,129,008 |
| Capital Expenditures | \$126,734,147 | \$128,140,277 |
| Federal Expenditures Fund Total | \$2,343,170,055 | \$2,592,701,485 |
| Fund for a Healthy Maine | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 22.500 | 22.500 |
| Personal Services | \$1,598,387 | \$1,858,168 |
| All Other | \$59,485,528 | \$66,140,457 |
| Fund for a Healthy Maine Total | \$61,083,915 | \$67,998,625 |
| Other Special Revenue Funds | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 2,321.000 | 2,342.500 |
| POSITIONS - FTE COUNT | 58.115 | 57.695 |
| Personal Services | \$153,220,083 | \$162,752,743 |
| All Other | \$669,096,259 | \$717,796,691 |
| Capital Expenditures | \$18,422,767 | \$17,858,391 |
| Other Special Revenue Funds Total | \$840,739,109 | \$898,407,825 |
| Federal Block Grant Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 136.500 | 136.500 |
| Personal Services | \$9,235,888 | \$9,592,166 |
| All Other | \$160,307,528 | \$160,201,346 |

| | | |
|--|----------------------|----------------------|
| Federal Block Grant Fund Total | \$169,543,416 | \$169,793,512 |
| Federal Expenditures Fund ARRA | 2007-08 | 2008-09 |
| All Other | \$0 | \$226,456,172 |
| Federal Expenditures Fund ARRA Total | \$0 | \$226,456,172 |
| Financial and Personnel Services Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 300.000 | 306.000 |
| Personal Services | \$19,235,413 | \$20,468,447 |
| All Other | \$2,044,441 | \$2,026,545 |
| Financial and Personnel Services Fund Total | \$21,279,854 | \$22,494,992 |
| Transportation Facilities Fund | 2007-08 | 2008-09 |
| All Other | \$2,500,000 | \$2,500,000 |
| Transportation Facilities Fund Total | \$2,500,000 | \$2,500,000 |
| Fleet Services Fund - DOT | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 47.000 | 47.000 |
| POSITIONS - FTE COUNT | 149.000 | 149.000 |
| Personal Services | \$13,335,811 | \$13,603,800 |
| All Other | \$16,816,986 | \$15,554,474 |
| Fleet Services Fund - DOT Total | \$30,152,797 | \$29,158,274 |
| Postal, Printing and Supply Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 53.000 | 40.000 |
| POSITIONS - FTE COUNT | 0.375 | 0.375 |
| Personal Services | \$2,796,201 | \$2,329,229 |
| All Other | \$1,579,933 | \$1,454,560 |
| Postal, Printing and Supply Fund Total | \$4,376,134 | \$3,783,789 |
| Office of Information Services Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 491.500 | 505.500 |
| Personal Services | \$40,980,687 | \$44,587,939 |
| All Other | \$16,762,839 | \$16,762,880 |
| Office of Information Services Fund Total | \$57,743,526 | \$61,350,819 |
| Risk Management Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 |
| Personal Services | \$370,986 | \$380,728 |
| All Other | \$3,515,976 | \$3,515,976 |
| Risk Management Fund Total | \$3,886,962 | \$3,896,704 |
| Workers' Compensation Management Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 13.000 | 12.000 |
| Personal Services | \$1,392,333 | \$1,419,795 |

| | | |
|--|---------------------|---------------------|
| All Other | \$18,111,530 | \$18,112,182 |
| Workers' Compensation Management Fund Total | \$19,503,863 | \$19,531,977 |
| Central Motor Pool | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 15.000 | 15.000 |
| Personal Services | \$861,178 | \$887,829 |
| All Other | \$6,015,188 | \$6,095,627 |
| Central Motor Pool Total | \$6,876,366 | \$6,983,456 |
| Real Property Lease Internal Service Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 3.000 | 3.000 |
| Personal Services | \$258,731 | \$269,710 |
| All Other | \$23,134,187 | \$24,264,995 |
| Real Property Lease Internal Service Fund Total | \$23,392,918 | \$24,534,705 |
| Bureau of Revenue Services Fund | 2007-08 | 2008-09 |
| All Other | \$150,000 | \$150,000 |
| Bureau of Revenue Services Fund Total | \$150,000 | \$150,000 |
| Retiree Health Insurance Fund | 2007-08 | 2008-09 |
| All Other | \$48,400,235 | \$48,400,235 |
| Retiree Health Insurance Fund Total | \$48,400,235 | \$48,400,235 |
| Accident, Sickness and Health Insurance Internal Service Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 13.000 |
| Personal Services | \$878,832 | \$906,723 |
| All Other | \$922,483 | \$953,473 |
| Accident, Sickness and Health Insurance Internal Service Fund Total | \$1,801,315 | \$1,860,196 |
| Consolidated Emergency Communications Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 67.000 | 75.000 |
| Personal Services | \$4,585,881 | \$5,140,176 |
| All Other | \$487,832 | \$496,347 |
| Consolidated Emergency Communications Fund Total | \$5,073,713 | \$5,636,523 |
| State Transit, Aviation and Rail Transportation Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$319,097 | \$320,320 |
| All Other | \$3,829,386 | \$2,845,697 |
| State Transit, Aviation and Rail Transportation Fund Total | \$4,148,483 | \$3,166,017 |
| Dirigo Health Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 14.000 | 13.000 |
| Personal Services | \$1,363,374 | \$1,405,580 |
| All Other | \$98,783,955 | \$109,628,112 |

| | | |
|---|----------------------|----------------------|
| Dirigo Health Fund Total | \$100,147,329 | \$111,033,692 |
| Island Ferry Services Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 75.500 | 75.500 |
| POSITIONS - FTE COUNT | 5.465 | 5.465 |
| Personal Services | \$5,007,912 | \$5,323,923 |
| All Other | \$2,982,002 | \$3,029,347 |
| Island Ferry Services Fund Total | \$7,989,914 | \$8,353,270 |
| Marine Ports Fund | 2007-08 | 2008-09 |
| All Other | \$603,959 | \$103,959 |
| Marine Ports Fund Total | \$603,959 | \$103,959 |
| Prison Industries Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 3.000 |
| Personal Services | \$342,338 | \$220,357 |
| All Other | \$907,279 | \$914,185 |
| Capital Expenditures | \$8,000 | \$25,000 |
| Prison Industries Fund Total | \$1,257,617 | \$1,159,542 |
| Seed Potato Board Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 7.500 | 5.500 |
| POSITIONS - FTE COUNT | 3.776 | 2.614 |
| Personal Services | \$566,836 | \$584,422 |
| All Other | \$227,330 | \$227,330 |
| Seed Potato Board Fund Total | \$794,166 | \$811,752 |
| State-Administered Fund | 2007-08 | 2008-09 |
| All Other | \$2,043,128 | \$2,043,128 |
| State-Administered Fund Total | \$2,043,128 | \$2,043,128 |
| Maine Military Authority Enterprise Fund | 2007-08 | 2008-09 |
| Personal Services | \$42,334,082 | \$44,830,426 |
| All Other | \$44,508,103 | \$44,508,103 |
| Maine Military Authority Enterprise Fund Total | \$86,842,185 | \$89,338,529 |
| State Lottery Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 26.000 | 26.000 |
| Personal Services | \$1,733,842 | \$1,771,176 |
| All Other | \$2,612,139 | \$2,317,139 |
| State Lottery Fund Total | \$4,345,981 | \$4,088,315 |
| Baxter Tree Harvesting Fund | 2007-08 | 2008-09 |
| All Other | \$150,000 | \$150,000 |

| | | |
|--|------------------------|------------------------|
| Baxter Tree Harvesting Fund Total | \$150,000 | \$150,000 |
| Employment Security Trust Fund | 2007-08 | 2008-09 |
| All Other | \$123,678,880 | \$128,178,880 |
| Employment Security Trust Fund Total | \$123,678,880 | \$128,178,880 |
| Abandoned Property Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 0.000 | 0.000 |
| Personal Services | \$0 | \$0 |
| All Other | \$217,686 | \$217,686 |
| Abandoned Property Fund Total | \$217,686 | \$217,686 |
| Firefighters and Law Enforcement Officers Health Insurance Program Fund | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | \$52,209 | \$64,685 |
| All Other | \$57,183 | \$47,209 |
| Firefighters and Law Enforcement Officers Health Insurance Program Fund Total | \$109,392 | \$111,894 |
| Competitive Skills Scholarship Fund | 2007-08 | 2008-09 |
| Personal Services | \$127,382 | \$387,658 |
| All Other | \$1,222,618 | \$2,562,342 |
| Competitive Skills Scholarship Fund Total | \$1,350,000 | \$2,950,000 |
| FUND TOTALS - ALL DEPARTMENTS - ALL FUNDS | 2007-08 | 2008-09 |
| POSITIONS - LEGISLATIVE COUNT | 12,560.000 | 12,414.500 |
| POSITIONS - FTE COUNT | 1,609.498 | 1,593.202 |
| Personal Services | \$1,025,430,471 | \$1,047,062,226 |
| All Other | \$6,239,920,192 | \$6,667,203,642 |
| Capital Expenditures | \$173,457,803 | \$168,536,665 |
| Unallocated | \$30,000 | \$30,000 |
| TOTAL - ALL DEPARTMENTS - ALL FUNDS | \$7,438,838,466 | \$7,882,832,533 |