

ADMINISTRATION - HUMAN RESOURCES 0038

| | 2007-08 | 2008-09 |
|---|----------------|----------------|
| 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 this position as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (6). | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | -1.000 |
| Personal Services | | (59,161) |
| Total | 0 | (59,161) |
| | 2007-08 | 2008-09 |
| Summary - GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | -1.000 |
| Personal Services | | (59,161) |
| Total | 0 | (59,161) |

BUDGET - BUREAU OF THE 0055

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Initiative: Eliminates one Budget Analyst position which 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. (8). | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | -1.000 |
| Personal Services | | (54,329) |
| Total | 0 | (54,329) |
| | 2007-08 | 2008-09 |
| Summary - GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | -1.000 |
| Personal Services | | (54,329) |
| Total | 0 | (54,329) |

BUILDINGS & GROUNDS OPERATIONS 0080

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| 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. (5). | | |
| GENERAL FUND | | |
| All Other | | (300,000) |
| Total | 0 | (300,000) |
| 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. (10) | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | -1.000 |
| Personal Services | | (19,538) |
| Total | 0 | (19,538) |
| | 2007-08 | 2008-09 |
| Summary - GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | -1.000 |
| Personal Services | | (19,538) |
| All Other | | (300,000) |
| Total | 0 | (319,538) |

CENTRAL SERVICES - PURCHASES 0004

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Initiative: Eliminates one Media/Graphics Supervisor position and one Photographer I position and reduces All Other funds. This eliminates the Audio Visual Operation within 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. (9) | | |
| | | |
| POSTAL, PRINTING & SUPPLY FUND | | |
| Positions - LEGISLATIVE COUNT | | -2,000 |
| Personal Services | | (124,976) |
| All Other | | (50,733) |
| | | <hr/> |
| Total | 0 | (175,709) |
| 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. (13) | | |
| | | |
| POSTAL, PRINTING & SUPPLY FUND | | |
| Positions - LEGISLATIVE COUNT | | -1,000 |
| Personal Services | | (57,655) |
| All Other | | (140,342) |
| | | <hr/> |
| Total | 0 | (197,997) |
| 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. (13) | | |
| | | |
| POSTAL, PRINTING & SUPPLY FUND | | |
| Positions - LEGISLATIVE COUNT | | -10,000 |
| Personal Services | | (528,590) |
| | | <hr/> |
| Total | 0 | (528,590) |
| 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. (13) | | |
| | | |
| POSTAL, PRINTING & SUPPLY FUND | | |
| Positions - LEGISLATIVE COUNT | 3,000 | 3,000 |
| Personal Services | 84,904 | 172,254 |
| | | <hr/> |
| Total | 84,904 | 172,254 |
| | | |
| | 2007-08 | 2008-09 |
| Summary - POSTAL, PRINTING & SUPPLY FUND | | |
| Positions - LEGISLATIVE COUNT | 3,000 | -10,000 |
| Personal Services | 84,904 | (538,967) |
| All Other | | (191,075) |
| | | <hr/> |
| Total | 84,904 | (730,042) |

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

| | 2007-08 | 2008-09 |
|---|-----------|------------|
| 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. The savings are achieved in this Part. | | |
| GENERAL FUND | | |
| Unallocated | | 10,100,000 |
| Total | 0 | 10,100,000 |
| 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. (4) | | |
| GENERAL FUND | | |
| All Other | (168,000) | (168,000) |
| Total | (168,000) | (168,000) |
| HIGHWAY FUND - Informational | | |
| All Other | (21,709) | (21,709) |
| Total | (21,709) | (21,709) |
| Initiative: Reduces funding through the elimination of the desktop phone for those employees who are currently assigned cellular phones and don't need a desktop phone for their office as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (11) | | |
| GENERAL FUND | | |
| All Other | | (27,360) |
| Total | 0 | (27,360) |
| HIGHWAY FUND - Informational | | |
| All Other | | (8,280) |
| Total | 0 | (8,280) |
| 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 non-essential 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. (12) | | |
| GENERAL FUND | | |
| All Other | | (104,500) |
| Total | 0 | (104,500) |
| Initiative: Reduces funding from a reduction in the rates for Central Services - Purchases program associated with the elimination of two 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. (9) | | |
| GENERAL FUND | | |
| All Other | | (40,644) |
| Total | 0 | (40,644) |
| HIGHWAY FUND - Informational | | |
| All Other | | (12,419) |
| Total | 0 | (12,419) |
| 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. (13) | | |
| GENERAL FUND | | |
| All Other | | (75,816) |
| Total | 0 | (75,816) |
| HIGHWAY FUND - Informational | | |
| All Other | | (22,779) |
| Total | 0 | (22,779) |
| Summary - GENERAL FUND | | |
| All Other | (168,000) | (416,320) |
| Unallocated | | 10,100,000 |
| Total | (168,000) | 9,683,680 |

| | 2007-08 | 2008-09 |
|---|----------|----------|
| Summary - HIGHWAY FUND - Informational | | |
| All Other | (21,709) | (65,187) |
| Total | (21,709) | (65,187) |

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| EMPLOYEE RELATIONS - OFFICE OF 0244 |
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| | 2007-08 | 2008-09 |
|--|---------|----------|
| Initiative: Reduces funding for office rental. Staff in the Office of Employee Relations currently in leased space will be co-located with staff of the Bureau of Human Resources within the Burton M. Cross Building resulting in the savings as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (7). | | |
| GENERAL FUND | | |
| All Other | | (39,062) |
| Total | 0 | (39,062) |

| | 2007-08 | 2008-09 |
|-------------------------------|---------|----------|
| Summary - GENERAL FUND | | |
| All Other | | (39,062) |
| Total | 0 | (39,062) |

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| EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017 |
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| | 2007-08 | 2008-09 |
|--|---------|----------|
| 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. (112) | | |
| GENERAL FUND | | |
| All Other | | (30,000) |
| Total | 0 | (30,000) |

| | | |
|--|---|-----------|
| Initiative: Reduces funding to departments and agencies statewide for costly newspaper advertisements for state employment opportunities and requires all employment opportunities be posted on the Internet unless the vacancy is specialized 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. (114) | | |
| GENERAL FUND | | |
| All Other | | (200,000) |
| Total | 0 | (200,000) |

| | 2007-08 | 2008-09 |
|-------------------------------|---------|-----------|
| Summary - GENERAL FUND | | |
| All Other | | (230,000) |
| Total | 0 | (230,000) |

INFORMATION SERVICES 0155

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| 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 QQ. (13) | | |
| OFFICE OF INFORMATION SERVICES FUND | | |
| Positions - LEGISLATIVE COUNT | | 10,000 |
| Personal Services | | 528,590 |
| Total | 0 | 528,590 |
| 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 QQ. (13) | | |
| OFFICE OF INFORMATION SERVICES FUND | | |
| Positions - LEGISLATIVE COUNT | -3,000 | -3,000 |
| Personal Services | (84,904) | (172,254) |
| Total | (84,904) | (172,254) |
| Summary - OFFICE OF INFORMATION SERVICES FUND | | |
| Positions - LEGISLATIVE COUNT | -3,000 | 7,000 |
| Personal Services | (84,904) | 356,336 |
| Total | (84,904) | 356,336 |

LOTTERY OPERATIONS 0023

| | 2007-08 | 2008-09 |
|---|----------------|----------------|
| 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 Maine would decrease costs of goods sold and also result in an additional \$1 million 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 QQ. (2&3). | | |
| STATE LOTTERY FUND | | |
| All Other | (300,000) | (600,000) |
| Total | (300,000) | (600,000) |
| Summary - STATE LOTTERY FUND | | |
| All Other | (300,000) | (600,000) |
| Total | (300,000) | (600,000) |

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| STATE CONTROLLER - OFFICE OF THE 0056 |
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| | 2007-08 | 2008-09 |
|--|---|---|
| <p>Initiative: Reduces funding through the streamlining of the State's payroll processing by requiring direct deposit of pay checks and eliminates the paper copy which is currently mailed or hand delivered. Employees will be able to access their pay records on-line via their MSTAMS payroll sign-in. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (14)</p> <p style="margin-left: 40px;">GENERAL FUND All Other</p> | <hr style="width: 100%;"/> | <p style="text-align: right;">(25,000)</p> <hr style="width: 100%;"/> |
| Total | 0 | (25,000) |
| <p>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. (35)</p> <p style="margin-left: 40px;">GENERAL FUND All Other</p> | <p style="text-align: right;">(20,000)</p> <hr style="width: 100%;"/> | <p style="text-align: right;">(25,500)</p> <hr style="width: 100%;"/> |
| Total | (20,000) | (25,500) |
| <p>Summary - GENERAL FUND All Other</p> | <p style="text-align: right;">(20,000)</p> <hr style="width: 100%;"/> | <p style="text-align: right;">(50,500)</p> <hr style="width: 100%;"/> |
| Total | (20,000) | (50,500) |
| <u>Total Agency/Department</u> | | |
| All Funds | (509,709) | 7,892,197 |
| GENERAL FUND | (188,000) | 8,931,090 |
| HIGHWAY FUND - Informational | (21,709) | (65,187) |
| POSTAL, PRINTING & SUPPLY FUND | 84,904 | (730,042) |
| OFFICE OF INFORMATION SERVICES FUND | (84,904) | 356,336 |
| STATE LOTTERY FUND | (300,000) | (600,000) |

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|---|
| DIVISION OF FOREST PROTECTION 0232 |
|---|

| | 2007-08 | 2008-09 |
|--|---------|----------|
| 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. (15) | | |
| GENERAL FUND | | |
| All Other | | (57,526) |
| Total | 0 | (57,526) |
| Summary - GENERAL FUND | | |
| All Other | | (57,526) |
| Total | 0 | (57,526) |
| <u>Total Agency/Department</u> | | |
| All Funds | | (57,526) |
| GENERAL FUND | | (57,526) |

BUSINESS DEVELOPMENT 0585

| | 2007-08 | 2008-09 |
|--|---------|-----------|
| Initiative: Eliminates the funding in fiscal year 2008-09 for one Development Director (Director of the Office of Small Business and Entrepreneurship) position in the Office of Business Development program and reduces All Other funding as a result of efficiencies in the Maine Small Business Commission-DECD program in order to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (16) | | |
| GENERAL FUND | | |
| Personal Services | | (105,156) |
| Total | 0 | (105,156) |
| Summary - GENERAL FUND | | |
| Personal Services | | (105,156) |
| Total | 0 | (105,156) |

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

| | 2007-08 | 2008-09 |
|--|---------|----------|
| Initiative: Eliminates the funding in fiscal year 2008-09 for one Development Director (Director of the Office of Small Business and Entrepreneurship) position in the Office of Business Development program and reduces All Other funding as a result of efficiencies in the Maine Small Business Commission-DECD program in order to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (16) | | |
| GENERAL FUND | | |
| All Other | | (50,000) |
| Total | 0 | (50,000) |
| Summary - GENERAL FUND | | |
| All Other | | (50,000) |
| Total | 0 | (50,000) |

Total Agency/Department

| | |
|--------------|-----------|
| All Funds | (155,156) |
| GENERAL FUND | (155,156) |

EDUCATION IN UNORGANIZED TERRITORY 0220

| | 2007-08 | 2008-09 |
|---|---------|-----------|
| 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. (17) | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | -2.500 |
| Positions - FTE COUNT | | -0.404 |
| Personal Services | | (205,015) |
| All Other | | (94,985) |
| Total | 0 | (300,000) |

| | 2007-08 | 2008-09 |
|-------------------------------|---------|-----------|
| Summary - GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | -2.500 |
| Positions - FTE COUNT | | -0.404 |
| Personal Services | | (205,015) |
| All Other | | (94,985) |
| Total | 0 | (300,000) |

LEADERSHIP 0836

| | 2007-08 | 2008-09 |
|---|---------|----------|
| 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. (18) | | |
| GENERAL FUND | | |
| All Other | | (60,500) |
| Total | 0 | (60,500) |

| | 2007-08 | 2008-09 |
|-------------------------------|---------|----------|
| Summary - GENERAL FUND | | |
| All Other | | (60,500) |
| Total | 0 | (60,500) |

Total Agency/Department

| | |
|--------------|-----------|
| All Funds | (360,500) |
| GENERAL FUND | (360,500) |

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

| | 2007-08 | 2008-09 |
|--|---------|---------|
| 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. (19) | | |

OTHER SPECIAL REVENUE FUNDS

All Other

| | | |
|-------|---|---------|
| | | 145,294 |
| Total | 0 | 145,294 |

| | 2007-08 | 2008-09 |
|--|---------|---------|
| Summary - OTHER SPECIAL REVENUE FUNDS | | |
| All Other | | 145,294 |
| Total | 0 | 145,294 |

AIR QUALITY 0250

| | 2007-08 | 2008-09 |
|--|---------|---------|
| 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. (19) | | |

GENERAL FUND

Personal Services

| | | |
|-------|---|----------|
| | | (51,966) |
| Total | 0 | (51,966) |

| | 2007-08 | 2008-09 |
|-------------------------------|---------|----------|
| Summary - GENERAL FUND | | |
| Personal Services | | (51,966) |
| Total | 0 | (51,966) |

LAND AND WATER QUALITY 0248

| | 2007-08 | 2008-09 |
|--|---------|---------|
| 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. (19) | | |

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

| | | |
|-------|---|----------|
| | | -1,000 |
| | | (89,233) |
| Total | 0 | (89,233) |

| | 2007-08 | 2008-09 |
|-------------------------------|---------|----------|
| Summary - GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | -1,000 |
| Personal Services | | (89,233) |
| Total | 0 | (89,233) |

| |
|---|
| MAINE ENVIRONMENTAL PROTECTION FUND 0421 |
|---|

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. (19)

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

| | 2007-08 | 2008-09 |
|--------------|----------------|----------------|
| | | 1,000 |
| | | 141,199 |
| | | (141,199) |
| Total | 0 | 0 |

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

| | 2007-08 | 2008-09 |
|--------------|----------------|----------------|
| | | 1,000 |
| | | 141,199 |
| | | (141,199) |
| Total | 0 | 0 |

Total Agency/Department

All Funds
 GENERAL FUND
 OTHER SPECIAL REVENUE FUNDS

4,095
 (141,199)
 145,294

PLANNING OFFICE 0082

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| 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. (20) | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | -1.000 |
| Personal Services | | (72,106) |
| | | <hr/> |
| Total | 0 | (72,106) |
| | | |
| | 2007-08 | 2008-09 |
| Summary - GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | -1.000 |
| Personal Services | | (72,106) |
| | | <hr/> |
| Total | 0 | (72,106) |
| | | |
| <u>Total Agency/Department</u> | | |
| All Funds | | (72,106) |
| GENERAL FUND | | (72,106) |

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| 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. (25) | | |
| GENERAL FUND | | |
| All Other | | (487,950) |
| Total | 0 | (487,950) |
| Summary - GENERAL FUND | | |
| All Other | | (487,950) |
| Total | 0 | (487,950) |

MENTAL HEALTH SERVICES - CHILDREN 0136

| | 2007-08 | 2008-09 |
|---|----------------|----------------|
| 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. (23) | | |
| GENERAL FUND | | |
| All Other | | 278,000 |
| Total | 0 | 278,000 |
| Summary - GENERAL FUND | | |
| All Other | | 278,000 |
| Total | 0 | 278,000 |

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Initiative: Reduces funding by consolidating the provision of community integration services for adults with mental illness to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. This proposal will require the department to pursue a federal waiver from the Centers for Medicare and Medicaid Services. The corresponding federal funding decrease is reflected in the Medical Care - Payments to Providers program. (26) | | |
| GENERAL FUND | | |
| All Other | | (146,100) |
| Total | 0 | (146,100) |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | | (39,810) |
| Total | 0 | (39,810) |
| Summary - GENERAL FUND | | |
| All Other | | (146,100) |
| Total | 0 | (146,100) |
| Summary - OTHER SPECIAL REVENUE FUNDS | | |
| All Other | | (39,810) |
| Total | 0 | (39,810) |

MENTAL RETARDATION SERVICES - COMMUNITY 0122

| | 2007-08 | 2008-09 |
|---|----------------|----------------|
| 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 \$400,000 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. (27) | | |
| GENERAL FUND | | |
| All Other | | (500,000) |
| Total | 0 | (500,000) |
| | 2007-08 | 2008-09 |
| Summary - GENERAL FUND | | |
| All Other | | (500,000) |
| Total | 0 | (500,000) |

MENTAL RETARDATION WAIVER - SUPPORTS Z006

| | 2007-08 | 2008-09 |
|---|----------------|----------------|
| 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 \$400,000 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. (27) | | |
| GENERAL FUND | | |
| All Other | | 300,000 |
| Total | 0 | 300,000 |
| | 2007-08 | 2008-09 |
| Summary - GENERAL FUND | | |
| All Other | | 300,000 |
| Total | 0 | 300,000 |

Total Agency/Department

| | |
|-----------------------------|-----------|
| All Funds | (595,860) |
| GENERAL FUND | (556,050) |
| OTHER SPECIAL REVENUE FUNDS | (39,810) |

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| BUREAU OF MEDICAL SERVICES 0129 |
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| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Initiative: Reduces funding by eliminating contracted services for surveying hospitals to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (43) | | |
| GENERAL FUND | | |
| All Other | | (16,078) |
| Total | 0 | (16,078) |
| FEDERAL EXPENDITURES FUND | | |
| All Other | | (16,078) |
| Total | 0 | (16,078) |
| | 2007-08 | 2008-09 |
| Summary - GENERAL FUND | | |
| All Other | | (16,078) |
| Total | 0 | (16,078) |
| Summary - FEDERAL EXPENDITURES FUND | | |
| All Other | | (16,078) |
| Total | 0 | (16,078) |

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

| | 2007-08 | 2008-09 |
|---|----------------|----------------|
| 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. (21) | | |
| GENERAL FUND | | |
| All Other | | (200,000) |
| | Total | (200,000) |
| FEDERAL EXPENDITURES FUND | | |
| All Other | | (344,960) |
| | Total | (344,960) |
| Initiative: Reduces funding by changing the assessment requirement for individuals eligible for services under MaineCare's Katie Beckett program from an annual assessment to an assessment every 3 years to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (22) | | |
| GENERAL FUND | | |
| All Other | | (42,000) |
| | Total | (42,000) |
| FEDERAL EXPENDITURES FUND | | |
| All Other | | (72,442) |
| | Total | (72,442) |
| 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. (23) | | |
| GENERAL FUND | | |
| All Other | | (1,520,035) |
| | Total | (1,520,035) |
| FEDERAL EXPENDITURES FUND | | |
| All Other | | (2,959,751) |
| | Total | (2,959,751) |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | | (195,966) |
| | Total | (195,966) |
| Initiative: Reduces funding by unbundling the cost of clinical services from therapeutic foster care rates and by the issuance of a request for proposals for therapeutic foster care for fiscal year 2008-09 and every 3 years thereafter to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (24) | | |
| GENERAL FUND | | |
| All Other | | (1,776,179) |
| | Total | (1,776,179) |
| FEDERAL EXPENDITURES FUND | | |
| All Other | | (3,591,744) |
| | Total | (3,591,744) |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | | (306,238) |
| | Total | (306,238) |
| Initiative: Reduces funding by consolidating the provision of community integration services for adults with mental illness to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. This proposal will require the department to pursue a federal waiver from the Centers for Medicare and Medicaid Services. The corresponding state funding decrease is reflected in the Mental Health Services - Community Medicaid Program. (26) | | |
| FEDERAL EXPENDITURES FUND | | |
| All Other | | (320,657) |
| | Total | (320,657) |

Health and Human Services, Department of (Formerly DHS)

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| 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 \$400,000 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. (27) | | |
| FEDERAL EXPENDITURES FUND | | |
| All Other | | 517,439 |
| Total | 0 | 517,439 |
| 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. (25) | | |
| FEDERAL EXPENDITURES FUND | | |
| All Other | | (841,614) |
| Total | 0 | (841,614) |
| | 2007-08 | 2008-09 |
| Summary - GENERAL FUND | | |
| All Other | | (3,538,214) |
| Total | 0 | (3,538,214) |
| Summary - FEDERAL EXPENDITURES FUND | | |
| All Other | | (7,613,729) |
| Total | 0 | (7,613,729) |
| Summary - OTHER SPECIAL REVENUE FUNDS | | |
| All Other | | (502,204) |
| Total | 0 | (502,204) |

OFFICE OF LICENSING AND REGULATORY SERVICES Z036

| | 2007-08 | 2008-09 |
|---|----------------|----------------|
| 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. (128) | | |
| GENERAL FUND | | |
| Personal Services | | (167,511) |
| All Other | | (32,489) |
| Total | 0 | (200,000) |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | | -3,000 |
| Personal Services | | (81,362) |
| Total | 0 | (81,362) |
| | 2007-08 | 2008-09 |
| Summary - GENERAL FUND | | |
| Personal Services | | (167,511) |
| All Other | | (32,489) |
| Total | 0 | (200,000) |
| Summary - FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | | -3,000 |
| Personal Services | | (81,362) |
| Total | 0 | (81,362) |
| Total Agency/Department | | |
| All Funds | | (11,967,665) |
| GENERAL FUND | | (3,754,292) |
| FEDERAL EXPENDITURES FUND | | (7,711,169) |
| OTHER SPECIAL REVENUE FUNDS | | (502,204) |

ENFORCEMENT OPERATIONS - IF&W 0537

| | 2007-08 | 2008-09 |
|--|---------|----------|
| 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. (15) | | |
| GENERAL FUND | | |
| All Other | | (14,103) |
| Total | 0 | (14,103) |
| Summary - GENERAL FUND | | |
| All Other | | (14,103) |
| Total | 0 | (14,103) |

LICENSING SERVICES - IF&W 0531

| | 2007-08 | 2008-09 |
|---|---------|-----------|
| Initiative: Eliminates one Office Associate II position and reduces funding by migrating to an on-line 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. (29) | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | -1,000 |
| Personal Services | | (54,900) |
| All Other | | (120,000) |
| Total | 0 | (174,900) |
| Initiative: Reduces funding by requiring all licensing agents with annual license sales 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. (30) | | |
| GENERAL FUND | | |
| All Other | | (72,000) |
| Total | 0 | (72,000) |
| Summary - GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | -1,000 |
| Personal Services | | (54,900) |
| All Other | | (192,000) |
| Total | 0 | (246,900) |

OFFICE OF THE COMMISSIONER - IF&W 0529

| | 2007-08 | 2008-09 |
|--|---------|----------|
| Initiative: Reduces funding by reducing the number of law books printed and mailed to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (32) | | |
| GENERAL FUND | | |
| All Other | | (40,000) |
| Total | 0 | (40,000) |
| Summary - GENERAL FUND | | |
| All Other | | (40,000) |
| Total | 0 | (40,000) |

Total Agency/Department

| | |
|--------------|-----------|
| All Funds | (301,003) |
| GENERAL FUND | (301,003) |

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|--|
| EMPLOYMENT SERVICES ACTIVITY 0852 |
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| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| Initiative: Reduces funding as a result of restructuring CareerCenter service delivery. Reallocates 14 CareerCenter 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 QQ. (33) | | |
| GENERAL FUND | | |
| Personal Services | | (106,867) |
| Total | 0 | (106,867) |
| FEDERAL EXPENDITURES FUND | | |
| Personal Services | | 106,867 |
| All Other | | (106,867) |
| Total | 0 | 0 |
| Summary - GENERAL FUND | 2007-08 | 2008-09 |
| Personal Services | | (106,867) |
| Total | 0 | (106,867) |
| Summary - FEDERAL EXPENDITURES FUND | | |
| Personal Services | | 106,867 |
| All Other | | (106,867) |
| Total | 0 | 0 |
| <u>Total Agency/Department</u> | | |
| All Funds | | (106,867) |
| GENERAL FUND | | (106,867) |
| FEDERAL EXPENDITURES FUND | | |

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|---------------------------------------|
| MARINE PATROL - BUREAU OF 0029 |
|---------------------------------------|

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. (15)

GENERAL FUND

All Other

| | 2007-08 | 2008-09 |
|--------------|----------------|----------------|
| | | (5,101) |
| Total | 0 | (5,101) |

Summary - GENERAL FUND

All Other

| | 2007-08 | 2008-09 |
|--------------|----------------|----------------|
| | | (5,101) |
| Total | 0 | (5,101) |

Total Agency/Department

All Funds

GENERAL FUND

(5,101)

(5,101)

DEPARTMENTWIDE - PUBLIC SAFETY Z013

| | 2007-08 | 2008-09 |
|---|----------------|----------------|
| Initiative: Reduces funding through the elimination of one Public Service Manager II (Executive Director) position by reorganizing the administrative functions only of the State Harness Racing Commission in the Department of Agriculture, Food and Rural Resources and the Gambling Control Board in the Department of Public Safety into a single Gaming and Harness Racing Integrity Unit within the Department of Public Safety to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. The amount of this reduction shall be distributed to the new Gaming and Harness Racing Integrity program as authorized by Part G. (108) | | |
| GENERAL FUND | | |
| Personal Services | | (100,000) |
| Total | 0 | (100,000) |
| Summary - GENERAL FUND | | |
| Personal Services | | (100,000) |
| Total | 0 | (100,000) |

STATE POLICE 0291

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| 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. (15) | | |
| GENERAL FUND | | |
| All Other | | (3,080) |
| Total | 0 | (3,080) |
| HIGHWAY FUND - Informational | | |
| All Other | | (4,621) |
| Total | 0 | (4,621) |
| Summary - GENERAL FUND | | |
| All Other | | (3,080) |
| Total | 0 | (3,080) |
| Summary - HIGHWAY FUND - Informational | | |
| All Other | | (4,621) |
| Total | 0 | (4,621) |
| Total Agency/Department | | |
| All Funds | | (107,701) |
| GENERAL FUND | | (103,080) |
| HIGHWAY FUND - Informational | | (4,621) |

| |
|---------------------------------------|
| ADMINISTRATION - TREASURY 0022 |
|---------------------------------------|

| | 2007-08 | 2008-09 |
|--|----------------|----------------|
| 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 Treasurer's Office in an effort to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. (34) | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | -1.000 | -1.000 |
| Personal Services | (40,000) | (40,000) |
| Total | (40,000) | (40,000) |
| | | |
| | 2007-08 | 2008-09 |
| Summary - GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | -1.000 | -1.000 |
| Personal Services | (40,000) | (40,000) |
| Total | (40,000) | (40,000) |
| | | |
| <u>Total Agency/Department</u> | | |
| All Funds | (40,000) | (40,000) |
| GENERAL FUND | (40,000) | (40,000) |