

**ADMINISTRATION - HUMAN RESOURCES 0038**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		7,000
Personal Services		611,952
All Other		57,791
Total	0	669,743
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	93,963	97,237
Total	93,963	97,237
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(13,487)	
Total	(13,487)	0
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	9,000
Personal Services	80,476	709,189
All Other		57,791
Total	80,476	766,980

**BUDGET - BUREAU OF THE 0055**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Reduces funding for information technology expenditures in the Bureau of the Budget. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(2,939)	(4,645)
Total	(2,939)	(4,645)
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
All Other	(2,939)	(4,645)
Total	(2,939)	(4,645)

<b>BUILDINGS &amp; GROUNDS OPERATIONS 0080</b>
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	2007-08	2008-09
<b>Initiative:</b> Reduces the headcount in the Real Property Lease Internal Service Fund. The headcount was incorrectly increased in Public Law 2007, chapter 240, Part A.		
<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Total	-0.500	-0.500
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	1,580,585	1,580,585
Total	1,580,585	1,580,585
<b>HIGHWAY FUND - Informational</b>		
All Other	391,000	391,000
Total	391,000	391,000
<b>Initiative:</b> 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 State Cost Allocation Plan.		
<b>GENERAL FUND</b>		
All Other	1,870,415	935,208
Total	1,870,415	935,208
<b>HIGHWAY FUND - Informational</b>		
All Other	45,000	22,506
Total	45,000	22,506
<b>Initiative:</b> Reorganizes one Public Service Manager II position from range 29 to range 31 and transfers All Other to Personal Services to fund the reorganization.		
<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>		
Personal Services	1,907	7,161
All Other	(1,907)	(7,161)
Total	0	0
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(75,309)	
Total	(75,309)	0
<b>2007-08</b>		
<b>2008-09</b>		
<b>Summary - GENERAL FUND</b>		
Personal Services	(75,309)	
All Other	3,451,000	2,515,793
Total	3,375,691	2,515,793
<b>Summary - HIGHWAY FUND - Informational</b>		
All Other	436,000	413,506
Total	436,000	413,506
<b>Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	1,907	7,161
All Other	(1,907)	(7,161)
Total	0	0

**DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**

**Initiative:** Reduces funding for the debt service payment to the Maine Governmental Facilities Authority to reflect a credit payment of \$471,000 in April 2008 for interest earned from January 2006 to present.

**GENERAL FUND**

All Other

	<b>2007-08</b>	<b>2008-09</b>
	(471,000)	
<b>Total</b>	(471,000)	0

**Summary - GENERAL FUND**

All Other

	<b>2007-08</b>	<b>2008-09</b>
	(471,000)	
<b>Total</b>	(471,000)	0

**DEPARTMENTS AND AGENCIES-STATEWIDE 0016**

**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**

Personal Services

	<b>2007-08</b>	<b>2008-09</b>
	500,000	500,000
<b>Total</b>	500,000	500,000

**Summary - GENERAL FUND**

Personal Services

	<b>2007-08</b>	<b>2008-09</b>
	500,000	500,000
<b>Total</b>	500,000	500,000

**EMPLOYEE RELATIONS - OFFICE OF 0244**

**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**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	<b>2007-08</b>	<b>2008-09</b>
		-7,000
		(611,952)
		(57,791)
<b>Total</b>	0	(669,743)

**Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	<b>2007-08</b>	<b>2008-09</b>
		-7,000
		(611,952)
		(57,791)
<b>Total</b>	0	(669,743)

**EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017**

	2007-08	2008-09
<b>Initiative:</b> Reduces funding from savings to be realized through increased efficiencies as authorized in Part YY, section 1 of this act.		
<b>GENERAL FUND</b>		
Unallocated		(250,000)
<b>Total</b>	0	(250,000)
<b>Summary - GENERAL FUND</b>		
Unallocated		(250,000)
<b>Total</b>	0	(250,000)

**FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**

	2007-08	2008-09
<b>Initiative:</b> 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 (DHHSSC) in the Department of Administrative and Financial Services to improve the efficiency in financial accounting and reporting services for the department.		
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT		10,000
Personal Services		699,264
All Other		55,270
<b>Total</b>	0	754,534
<b>Initiative:</b> 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 (DHHSSC) 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.		
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT		-4,000
Personal Services		(331,842)
All Other		(22,108)
<b>Total</b>	0	(353,950)
<b>Initiative:</b> 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.		
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	38,753	157,950
<b>Total</b>	38,753	157,950
<b>Summary - FINANCIAL AND PERSONNEL SERVICES FUND</b>		
Positions - LEGISLATIVE COUNT	2,000	8,000
Personal Services	38,753	525,372
All Other		33,162
<b>Total</b>	38,753	558,534

**HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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 \$800,000 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.		
<b>GENERAL FUND</b>		
All Other	(800,000)	(800,000)
<b>Total</b>	<u>(800,000)</u>	<u>(800,000)</u>
<b>Summary - GENERAL FUND</b>		
All Other	(800,000)	(800,000)
<b>Total</b>	<u>(800,000)</u>	<u>(800,000)</u>

**INFORMATION SERVICES 0155**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Reduces funding for professional services, enterprise level training for project management, information technology advisory services, 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.		
<b>GENERAL FUND</b>		
All Other	(69,154)	(109,897)
<b>Total</b>	<u>(69,154)</u>	<u>(109,897)</u>
<b>Summary - GENERAL FUND</b>		
All Other	(69,154)	(109,897)
<b>Total</b>	<u>(69,154)</u>	<u>(109,897)</u>

**JOINT PURCHASING POOL Z063**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Establishes a Joint Purchasing Pool program for the purpose of maximizing savings for public employers through the negotiation of favorable drug rebate arrangements as authorized in Part VV. This initiative will generate \$1,750,000 in General Fund undedicated revenues in fiscal year 2008-09.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		500,000
<b>Total</b>	<u>0</u>	<u>500,000</u>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other		500,000
<b>Total</b>	<u>0</u>	<u>500,000</u>

**OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(1,000)	
<b>Total</b>	<u>(1,000)</u>	<u>0</u>
<b>Summary - GENERAL FUND</b>		
Personal Services	(1,000)	
<b>Total</b>	<u>(1,000)</u>	<u>0</u>

**REVENUE SERVICES - BUREAU OF 0002**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Provides funding for a projected 60% rate increase in electricity rates for the office located at 14 Edison Drive.		
<b>GENERAL FUND</b>		
All Other	6,475	6,475
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<b>Total</b>	<b>6,475</b>	<b>6,475</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(50,000)	(65,000)
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<b>Total</b>	<b>(50,000)</b>	<b>(65,000)</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(306,000)	(75,000)
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<b>Total</b>	<b>(306,000)</b>	<b>(75,000)</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(262,208)	
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<b>Total</b>	<b>(262,208)</b>	<b>0</b>
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	(262,208)	
All Other	(349,525)	(133,525)
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<b>Total</b>	<b>(611,733)</b>	<b>(133,525)</b>

**SALARY PLAN 0305**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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 bill.		
<b>GENERAL FUND</b>		
Personal Services		15,000
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<b>Total</b>	<b>0</b>	<b>15,000</b>
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Personal Services		15,000
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<b>Total</b>	<b>0</b>	<b>15,000</b>

**STATE CONTROLLER - OFFICE OF THE 0056**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(93,963)	(97,237)
<b>Total</b>	<u>(93,963)</u>	<u>(97,237)</u>
<b>Initiative:</b> Establishes 2 Public Service Coordinator I positions to work as auditors in the Office of the State Controller.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		150,851
<b>Total</b>	<u>0</u>	<u>150,851</u>
<b>Initiative:</b> Eliminates one vacant Accounting Technician position in the Office of the State Controller.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(23,296)	(49,034)
<b>Total</b>	<u>(23,296)</u>	<u>(49,034)</u>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-3,000	-1,000
Personal Services	(117,259)	4,580
<b>Total</b>	<u>(117,259)</u>	<u>4,580</u>

**STATEWIDE RADIO NETWORK SYSTEM 0112**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other		(800,000)
<b>Total</b>	<u>0</u>	<u>(800,000)</u>
<b>Summary - GENERAL FUND</b>		
All Other		(800,000)
<b>Total</b>	<u>0</u>	<u>(800,000)</u>

**TREE GROWTH TAX REIMBURSEMENT 0261**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(76,083)	
<b>Total</b>	<u>(76,083)</u>	<u>0</u>
<b>Summary - GENERAL FUND</b>		
All Other	(76,083)	
<b>Total</b>	<u>(76,083)</u>	<u>0</u>

**VETERANS TAX REIMBURSEMENT 0407**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other		(359,800)
Total	0	(359,800)
<b>Initiative:</b> Reduces funding for veterans tax reimbursements. The statutory requirement has been fulfilled for all claims paid in fiscal year 2007-08.		
<b>GENERAL FUND</b>		
All Other	(86,265)	
Total	(86,265)	0
<b>Summary - GENERAL FUND</b>		
All Other	(86,265)	(359,800)
Total	(86,265)	(359,800)

**VETERANS' ORGANIZATIONS TAX REIMBURSEMENT Z062**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other		334,688
Total	0	334,688
<b>Summary - GENERAL FUND</b>		
All Other		334,688
Total	0	334,688

**Total Agency/Department**

All Funds	2,195,487	2,481,471
GENERAL FUND	1,720,734	1,009,431
HIGHWAY FUND - Informational	436,000	413,506
OTHER SPECIAL REVENUE FUNDS		500,000
FINANCIAL AND PERSONNEL SERVICES FUND	38,753	558,534
REAL PROPERTY LEASE INTERNAL SERVICE FUND		

**ANIMAL WELFARE FUND 0946**

	2007-08	2008-09
<b>Initiative:</b> Provides funding for the approved reorganization of 6 District Humane Agent positions from range 18 to range 20.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	7,904	22,953
All Other	429	1,245
Total	8,333	24,198
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		30,202
Total	0	30,202
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	7,904	53,155
All Other	429	1,245
Total	8,333	54,400

**BEVERAGE CONTAINER ENFORCEMENT FUND 0971**

	2007-08	2008-09
<b>Initiative:</b> Reduces funding one-time in the Beverage Container Enforcement Fund. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(17,000)	
Total	(17,000)	0
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
All Other	(17,000)	
Total	(17,000)	0

**DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394**

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services		(30,202)
Total	0	(30,202)
<b>Initiative:</b> Reduces funding for the Soil and Water Conservation Districts to \$17,500 each annually.		
<b>GENERAL FUND</b>		
All Other		(40,800)
Total	0	(40,800)
<b>Initiative:</b> Reduces funding by managing vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
Personal Services	(49,245)	
Total	(49,245)	0
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	(49,245)	(30,202)
All Other		(40,800)
Total	(49,245)	(71,002)

<b>DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833</b>
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	<b>2007-08</b>	<b>2008-09</b>
<p><b>Initiative:</b> 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.</p>		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(1,814)	(588)
<b>Total</b>	(1,814)	(588)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	39,113	41,275
All Other	1,738	2,238
<b>Total</b>	40,851	43,513
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(1,814)	(588)
<b>Total</b>	(1,814)	(588)
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	39,113	41,275
All Other	1,738	2,238
<b>Total</b>	40,851	43,513

**DIVISION OF QUALITY ASSURANCE AND REGULATION 0393**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(32,056)	(33,830)
Total	(32,056)	(33,830)
<b>Initiative:</b> Provides funding for increased electrical costs.		
<b>GENERAL FUND</b>		
All Other	7,270	7,270
Total	7,270	7,270
<b>Initiative:</b> Reduces funding by managing vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
Personal Services	(57,236)	
Total	(57,236)	0
<b>Summary - GENERAL FUND</b>		
Personal Services	(57,236)	
All Other	7,270	7,270
Total	(49,966)	7,270
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	(32,056)	(33,830)
Total	(32,056)	(33,830)

**HARNES RACING COMMISSION 0320**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Adjusts funding to bring into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(250,634)	671,973
Total	(250,634)	671,973
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(250,634)	671,973
Total	(250,634)	671,973

**MILK COMMISSION 0188**

**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**

Positions - LEGISLATIVE COUNT  
 Personal Services  
 All Other

	2007-08	2008-09
	1,000	1,000
	32,219	31,328
	692	672
<b>Total</b>	<b>32,911</b>	<b>32,000</b>

**Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT  
 Personal Services  
 All Other

	2007-08	2008-09
	1,000	1,000
	32,219	31,328
	692	672
<b>Total</b>	<b>32,911</b>	<b>32,000</b>

**PESTICIDES CONTROL - BOARD OF 0287**

**Initiative:** Provides funding for the approved reorganization of 8 Pesticide Control Technician positions to Environmental Specialist II positions.

**FEDERAL EXPENDITURES FUND**

Personal Services  
 All Other

	2007-08	2008-09
	2,511	12,991
	32	160
<b>Total</b>	<b>2,543</b>	<b>13,151</b>

**OTHER SPECIAL REVENUE FUNDS**

Personal Services  
 All Other

	3,035	9,527
	48	141
<b>Total</b>	<b>3,083</b>	<b>9,668</b>

**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**

Personal Services  
 All Other

	(37,462)	(38,185)
	(369)	(377)
<b>Total</b>	<b>(37,831)</b>	<b>(38,562)</b>

**Summary - FEDERAL EXPENDITURES FUND**

Personal Services  
 All Other

	2007-08	2008-09
	2,511	12,991
	32	160
<b>Total</b>	<b>2,543</b>	<b>13,151</b>

**Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services  
 All Other

	(34,427)	(28,658)
	(321)	(236)
<b>Total</b>	<b>(34,748)</b>	<b>(28,894)</b>

Total Agency/Department

All Funds	(350,825)	687,993
GENERAL FUND	(118,025)	(64,320)
FEDERAL EXPENDITURES FUND	11,338	22,834
OTHER SPECIAL REVENUE FUNDS	(244,138)	729,479

<b>ARTS - ADMINISTRATION 0178</b>
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	2007-08	2008-09
<b>Initiative:</b> Reduces funding for in-state travel. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(11,222)	(17,734)
Total	(11,222)	(17,734)
<b>Summary - GENERAL FUND</b>		
All Other	(11,222)	(17,734)
Total	(11,222)	(17,734)
<b><u>Total Agency/Department</u></b>		
All Funds	(11,222)	(17,734)
GENERAL FUND	(11,222)	(17,734)

<b>ADMINISTRATION - ATTORNEY GENERAL 0310</b>
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	2007-08	2008-09
<b>Initiative:</b> Reorganizes one Research Assistant position from full-time to part-time. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(9,579)	(20,300)
<b>Total</b>	(9,579)	(20,300)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(7,836)	(16,605)
<b>Total</b>	(7,836)	(16,605)
<b>Initiative:</b> Reduces funding for general operations. These are one-time savings. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(3,700)	
<b>Total</b>	(3,700)	0
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(9,579)	(20,300)
All Other	(3,700)	
<b>Total</b>	(13,279)	(20,300)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(7,836)	(16,605)
<b>Total</b>	(7,836)	(16,605)
<b><u>Total Agency/Department</u></b>		
All Funds	(21,115)	(36,905)
GENERAL FUND	(13,279)	(20,300)
OTHER SPECIAL REVENUE FUNDS	(7,836)	(16,605)

AUDIT - DEPARTMENTAL BUREAU 0067
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	2007-08	2008-09
<b>Initiative:</b> Reduces funding for in-state travel that will result in fewer reviews in the municipal outreach program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
 <b>GENERAL FUND</b>		
All Other	(1,644)	(1,988)
Total	(1,644)	(1,988)
 <b>Summary - GENERAL FUND</b>		
All Other	(1,644)	(1,988)
Total	(1,644)	(1,988)
<b><u>Total Agency/Department</u></b>		
All Funds	(1,644)	(1,988)
GENERAL FUND	(1,644)	(1,988)

Baxter Compensation Authority

<b>BAXTER COMPENSATION AUTHORITY 0117</b>
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**Initiative:** Provides funding to cover the unemployment costs of a former Baxter Compensation Authority employee.

**2007-08**

**2008-09**

**GENERAL FUND**

Personal Services

	8,834	
Total	8,834	0

**Summary - GENERAL FUND**

Personal Services

	<b>2007-08</b>	<b>2008-09</b>
	8,834	
Total	8,834	0

**Total Agency/Department**

All Funds

8,834

GENERAL FUND

8,834

**BAXTER STATE PARK AUTHORITY 0253**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Provides funding to increase the length of one seasonal Forest Technician position from 26 weeks to 31 weeks.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - FTE COUNT	0.096	0.096
Personal Services	4,200	4,408
<b>Total</b>	4,200	4,408
<b>Initiative:</b> Provides funding for the management, resource protection and public safety of the Mt. Chase/Austin-Cary lands.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	50,000	50,000
<b>Total</b>	50,000	50,000
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - FTE COUNT	0.096	0.096
Personal Services	4,200	4,408
All Other	50,000	50,000
<b>Total</b>	54,200	54,408

**TREE HARVESTING FUND 0809**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Provides funding for the management, resource protection and public safety of the Scientific Forest Management Area.		
<b>BAXTER STATE PARK AUTHORITY TREE HARVESTING FUND</b>		
All Other	150,000	150,000
<b>Total</b>	150,000	150,000
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - BAXTER STATE PARK AUTHORITY TREE HARVESTING FUND</b>		
All Other	150,000	150,000
<b>Total</b>	150,000	150,000
 <b><u>Total Agency/Department</u></b>		
All Funds	204,200	204,408
OTHER SPECIAL REVENUE FUNDS	54,200	54,408
BAXTER STATE PARK AUTHORITY TREE HARVESTING FUND	150,000	150,000

<b>CENTERS FOR INNOVATION 0911</b>
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	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Reduces funding for research and education projects related to commercial aquaculture. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
 <b>GENERAL FUND</b>		
All Other	(5,067)	(8,008)
Total	(5,067)	(8,008)
 <b>Summary - GENERAL FUND</b>		
All Other	(5,067)	(8,008)
Total	(5,067)	(8,008)
 <b><u>Total Agency/Department</u></b>		
All Funds	(5,067)	(8,008)
GENERAL FUND	(5,067)	(8,008)

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556
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	2007-08	2008-09
<b>Initiative:</b> Adjusts funding to bring into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	78,134	178,398
Total	78,134	178,398
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	78,134	178,398
Total	78,134	178,398
<b><u>Total Agency/Department</u></b>		
All Funds	78,134	178,398
OTHER SPECIAL REVENUE FUNDS	78,134	178,398

**ADMINISTRATIVE SERVICES - CONSERVATION 0222**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	7,500	7,500
<b>Total</b>	<u>7,500</u>	<u>7,500</u>
<b>Initiative:</b> 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 (ACE) Service Center in prior periods and now must be budgeted as an expense.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	222,299	222,299
<b>Total</b>	<u>222,299</u>	<u>222,299</u>
<b>Initiative:</b> Reduces funding associated with the radio inventory. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(95,000)	(100,520)
<b>Total</b>	<u>(95,000)</u>	<u>(100,520)</u>
<b>Initiative:</b> Reduces funding by eliminating duplicate information technology devices and unnecessary phone lines.		
<b>GENERAL FUND</b>		
All Other		(2,976)
<b>Total</b>	<u>0</u>	<u>(2,976)</u>
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
All Other	(87,500)	(95,996)
<b>Total</b>	<u>(87,500)</u>	<u>(95,996)</u>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	222,299	222,299
<b>Total</b>	<u>222,299</u>	<u>222,299</u>

**FOREST POLICY AND MANAGEMENT - DIVISION OF 0240**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	2,520	2,547
All Other	(2,520)	(2,547)
<b>Total</b>	<u>0</u>	<u>0</u>
<b>Initiative:</b> Reduces funding by eliminating pool vehicles. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(2,500)	(5,000)
<b>Total</b>	<u>(2,500)</u>	<u>(5,000)</u>
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	2,520	2,547
All Other	(5,020)	(7,547)
<b>Total</b>	<u>(2,500)</u>	<u>(5,000)</u>

**GEOLOGICAL SURVEY 0237**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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% 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
<b>Total</b>	<u>-1,000</u>	<u>-1,000</u>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
<b>Total</b>	<u>-1,000</u>	<u>-1,000</u>

**LAND USE REGULATION COMMISSION 0236**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(7,500)	(7,500)
<b>Total</b>	<u>(7,500)</u>	<u>(7,500)</u>
<b>Initiative:</b> Reduces funding by eliminating pool vehicles.		
<b>GENERAL FUND</b>		
All Other		(10,000)
<b>Total</b>	<u>0</u>	<u>(10,000)</u>
<b>Summary - GENERAL FUND</b>		
All Other	(7,500)	(17,500)
<b>Total</b>	<u>(7,500)</u>	<u>(17,500)</u>

**MINING OPERATIONS 0230**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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% 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(55,054)	(55,908)
<b>Total</b>	<u>(55,054)</u>	<u>(55,908)</u>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(55,054)	(55,908)
<b>Total</b>	<u>(55,054)</u>	<u>(55,908)</u>

**NATURAL AREAS PROGRAM 0821**

**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% 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.

	2007-08	2008-09
		1,000
		61,615
<b>Total</b>	<b>0</b>	<b>61,615</b>

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT  
Personal Services

**Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT  
Personal Services

	2007-08	2008-09
		1,000
		61,615
<b>Total</b>	<b>0</b>	<b>61,615</b>

**PARKS - GENERAL OPERATIONS 0221**

**Initiative:** Provides funding for increased electrical costs.

**GENERAL FUND**

All Other

	2007-08	2008-09
	2,137	2,137
<b>Total</b>	<b>2,137</b>	<b>2,137</b>

**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**

Positions - FTE COUNT  
Personal Services

	-0.855	-0.855
	(27,265)	(27,788)
<b>Total</b>	<b>(27,265)</b>	<b>(27,788)</b>

**Initiative:** Reduces funding by reorganizing one seasonal Office Assistant II position from 44 weeks to 30 weeks.

**GENERAL FUND**

Positions - FTE COUNT  
Personal Services

		-0.269
		(11,140)
<b>Total</b>	<b>0</b>	<b>(11,140)</b>

**Summary - GENERAL FUND**

Positions - FTE COUNT  
Personal Services  
All Other

	2007-08	2008-09
	-0.855	-1.124
	(27,265)	(38,928)
	2,137	2,137
<b>Total</b>	<b>(25,128)</b>	<b>(36,791)</b>

**Total Agency/Department**

All Funds	44,617	72,719
GENERAL FUND	(122,628)	(155,287)
OTHER SPECIAL REVENUE FUNDS	167,245	228,006

**ADMINISTRATION - CORRECTIONS 0141**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		129,758
All Other		3,716
<b>Total</b>	<b>0</b>	<b>133,474</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services		105,147
All Other		1,646,102
<b>Total</b>	<b>0</b>	<b>1,751,249</b>
<b>Initiative:</b> Continues funding for boarding inmates at county jails and also provides funding for contracted casework services at the Downeast Correctional Facility.		
<b>GENERAL FUND</b>		
All Other		1,572,508
<b>Total</b>	<b>0</b>	<b>1,572,508</b>
<b>Initiative:</b> Adjusts funding for overcrowding initiatives due to delayed implementation of the Bangor womens' unit and boarding inmates at county jails. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(1,330,010)	1,330,010
<b>Total</b>	<b>(1,330,010)</b>	<b>1,330,010</b>
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Personal Services		105,147
All Other	(1,330,010)	4,548,620
<b>Total</b>	<b>(1,330,010)</b>	<b>4,653,767</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		129,758
All Other		3,716
<b>Total</b>	<b>0</b>	<b>133,474</b>

**ADULT COMMUNITY CORRECTIONS 0124**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		68,531
All Other		8,873
<b>Total</b>	<b>0</b>	<b>77,404</b>
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		68,531
All Other		8,873
<b>Total</b>	<b>0</b>	<b>77,404</b>

**CHARLESTON CORRECTIONAL FACILITY 0400**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Continues 13 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.		
<b>GENERAL FUND</b>		
Personal Services		1,013,832
All Other		195,532
Total	0	1,209,364
<b>Initiative:</b> Provides funding for increased fuel costs.		
<b>GENERAL FUND</b>		
All Other	102,542	51,271
Total	102,542	51,271
<b>Initiative:</b> Provides funding for the increased cost of electricity.		
<b>GENERAL FUND</b>		
All Other	34,956	34,956
Total	34,956	34,956
<b>Summary - GENERAL FUND</b>		
Personal Services		1,013,832
All Other	137,498	281,759
Total	137,498	1,295,591

**CORRECTIONAL CENTER 0162**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Provides funding for the replacement of capital equipment due to age and daily use.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	65,380	
Total	65,380	0
<b>Initiative:</b> Provides funding for increased fuel costs.		
<b>GENERAL FUND</b>		
All Other	279,925	139,963
Total	279,925	139,963
<b>Initiative:</b> Provides funding for the increased cost of electricity.		
<b>GENERAL FUND</b>		
All Other	150,984	150,984
Total	150,984	150,984
<b>Summary - GENERAL FUND</b>		
All Other	430,909	290,947
Total	430,909	290,947
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	65,380	
Total	65,380	0

**COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888**

**Initiative:** Eliminates General Funds from the County Jail Prisoner Support and Community Corrections Fund to fund state prison overcrowding initiatives that were not funded in fiscal year 2008-09. This deappropriation will not be necessary in fiscal year 2008-09 under a unified corrections system with a centralized administration and sufficient identified savings.

**GENERAL FUND**

All Other

	2007-08	2008-09
		(5,646,562)
Total	0	(5,646,562)

**Summary - GENERAL FUND**

All Other

	2007-08	2008-09
		(5,646,562)
Total	0	(5,646,562)

**DOWNEAST CORRECTIONAL FACILITY 0542**

**Initiative:** Continues funding for boarding inmates at county jails and also provides funding for contracted casework services at the Downeast Correctional Facility.

**GENERAL FUND**

All Other

	2007-08	2008-09
		19,057
Total	0	19,057

**Initiative:** Provides funding for increased fuel costs.

**GENERAL FUND**

All Other

	65,896	43,869
Total	65,896	43,869

**Initiative:** Provides funding for the increased cost of electricity.

**GENERAL FUND**

All Other

	35,100	35,100
Total	35,100	35,100

**Summary - GENERAL FUND**

All Other

	2007-08	2008-09
	100,996	98,026
Total	100,996	98,026

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163**

**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**

Positions - LEGISLATIVE COUNT

	<b>2007-08</b>	<b>2008-09</b>
		2.000
Total	0.000	2.000

**Initiative:** Provides funding for the increased cost of electricity.

**GENERAL FUND**

All Other

	193,405	193,405
Total	193,405	193,405

**2007-08**

**2008-09**

**Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

All Other

		2.000
	193,405	193,405
Total	193,405	193,405

<b>MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857</b>
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	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		85,326
All Other		9,126
<b>Total</b>	0	94,452
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
<b>Total</b>	0.000	1,000
<b>Initiative:</b> Provides funding for increased fuel costs.		
<b>GENERAL FUND</b>		
All Other	107,328	53,664
<b>Total</b>	107,328	53,664
<b>Initiative:</b> Provides funding for the increased cost of electricity.		
<b>GENERAL FUND</b>		
All Other	102,814	102,814
<b>Total</b>	102,814	102,814
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
All Other	210,142	156,478
<b>Total</b>	210,142	156,478
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		85,326
All Other		9,126
<b>Total</b>	0	94,452

STATE PRISON 0144
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	2007-08	2008-09
<b>Initiative:</b> Continues 18 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.		
<b>GENERAL FUND</b>		
Personal Services		1,022,384
All Other		72,000
		<hr/>
Total	0	1,094,384
<b>Initiative:</b> Provides funding for increased fuel costs.		
<b>GENERAL FUND</b>		
All Other	524,901	262,451
		<hr/>
Total	524,901	262,451
<b>Initiative:</b> Provides funding for the increased cost of electricity.		
<b>GENERAL FUND</b>		
All Other	495,417	495,417
		<hr/>
Total	495,417	495,417
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Personal Services		1,022,384
All Other	1,020,318	829,868
		<hr/>
Total	1,020,318	1,852,252

**Total Agency/Department**

All Funds	828,638	3,199,234
GENERAL FUND	763,258	2,893,904
FEDERAL EXPENDITURES FUND		305,330
OTHER SPECIAL REVENUE FUNDS	65,380	

<b>ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109</b>
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	2007-08	2008-09
<b>Initiative:</b> Transfers one Accounting Technician position from the Administration - Defense, Veterans and Emergency Management program to the Military Training and Operations program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(58,386)	(61,451)
	(58,386)	(61,451)
<b>Total</b>	(58,386)	(61,451)
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(58,386)	(61,451)
	(58,386)	(61,451)
<b>Total</b>	(58,386)	(61,451)

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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 & Research Associate I position from 50% Federal Expenditures Fund and 50% General Fund to 100% Other Special Revenue Funds.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(41,480)	(42,284)
<b>Total</b>	<b>(41,480)</b>	<b>(42,284)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	(9,634)	(11,480)
<b>Total</b>	<b>(9,634)</b>	<b>(11,480)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	51,114	53,764
<b>Total</b>	<b>51,114</b>	<b>53,764</b>
<b>Initiative:</b> Reallocates funding for one Planning and Research Assistant position from 100% Other Special Revenue Funds to 75% Federal Expenditures Fund and 25% General Fund.		
<b>GENERAL FUND</b>		
Personal Services	12,629	12,850
<b>Total</b>	<b>12,629</b>	<b>12,850</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	37,886	38,558
<b>Total</b>	<b>37,886</b>	<b>38,558</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(50,515)	(51,408)
<b>Total</b>	<b>(50,515)</b>	<b>(51,408)</b>
<b>Initiative:</b> Provides funding for the reorganization of one Planning and Research Associate I position to one Planning and Research Associate II position.		
<b>GENERAL FUND</b>		
Personal Services	255	582
<b>Total</b>	<b>255</b>	<b>582</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	256	583
<b>Total</b>	<b>256</b>	<b>583</b>
<b>Initiative:</b> Provides funding for the reorganization of one Public Service Manager II position from range 29 to range 30.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	433	1,734
<b>Total</b>	<b>433</b>	<b>1,734</b>
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(28,596)	(28,852)
<b>Total</b>	<b>(28,596)</b>	<b>(28,852)</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	28,941	29,395
<b>Total</b>	<b>28,941</b>	<b>29,395</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		

	2007-08	2008-09
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	599	2,356
Total	599	2,356

**EMERGENCY RESPONSE OPERATIONS 0918**

**Initiative:** Provides funding for the reorganization of one Public Service Manager II position from range 29 to range 30.

**OTHER SPECIAL REVENUE FUNDS**  
Personal Services

	2007-08	2008-09
	432	1,734
Total	432	1,734

**Summary - OTHER SPECIAL REVENUE FUNDS**  
Personal Services

	2007-08	2008-09
	432	1,734
Total	432	1,734

**MILITARY TRAINING & OPERATIONS 0108**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(6,105)	(6,459)
<b>Total</b>	<b>(6,105)</b>	<b>(6,459)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	11,079	11,664
<b>Total</b>	<b>11,079</b>	<b>11,664</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(4,974)	(5,205)
<b>Total</b>	<b>(4,974)</b>	<b>(5,205)</b>
<b>Initiative:</b> Transfers one Accounting Technician position from the Administration - Defense, Veterans and Emergency Management program to the Military Training and Operations program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	58,386	61,451
<b>Total</b>	<b>58,386</b>	<b>61,451</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	33,271	46,436
<b>Total</b>	<b>33,271</b>	<b>46,436</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(33,271)	(46,436)
<b>Total</b>	<b>(33,271)</b>	<b>(46,436)</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(38,231)
<b>Total</b>	<b>0</b>	<b>(38,231)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		41,271
<b>Total</b>	<b>0</b>	<b>41,271</b>
<b>Initiative:</b> Eliminates one part-time Office Associate I position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(26,307)	(26,307)
<b>Total</b>	<b>(26,307)</b>	<b>(26,307)</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-2,000
Personal Services	859	(24,561)
<b>Total</b>	<b>859</b>	<b>(24,561)</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	2,000
Personal Services	36,194	67,950
<b>Total</b>	<b>36,194</b>	<b>67,950</b>

	2007-08	2008-09
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(4,974)	(5,205)
Total	(4,974)	(5,205)

**VETERANS SERVICES 0110**

	2007-08	2008-09
<b>Initiative:</b> Provides funding related to Public Law 2007, chapter 229, "An Act to Establish a Special License Plate To Honor Maine Residents Serving Our Country."		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	30,000	32,000
Total	30,000	32,000

<b>Initiative:</b> Reorganizes one full-time Auto Mechanic II position to part-time. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(30,114)	(30,770)
Total	(30,114)	(30,770)

	2007-08	2008-09
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(30,114)	(30,770)
Total	(30,114)	(30,770)

<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	30,000	32,000
Total	30,000	32,000

**Total Agency/Department**

All Funds	(25,045)	(17,404)
GENERAL FUND	(57,851)	(84,183)
FEDERAL EXPENDITURES FUND	6,749	35,894
OTHER SPECIAL REVENUE FUNDS	26,057	30,885

DEVELOPMENT FOUNDATION 0198
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**Initiative:** Reduces funding for grants provided by the Maine Development Foundation.

**GENERAL FUND**

All Other

	2007-08	2008-09
		(4,458)
Total	0	(4,458)

**Summary - GENERAL FUND**

All Other

	2007-08	2008-09
		(4,458)
Total	0	(4,458)

**Total Agency/Department**

All Funds

GENERAL FUND

(4,458)

(4,458)

**BUSINESS DEVELOPMENT 0585**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
 <b>GENERAL FUND</b>		
All Other		(25,000)
Total	0	(25,000)
 <b>Summary - GENERAL FUND</b>		
All Other		(25,000)
Total	0	(25,000)

**INTERNATIONAL NORTHEAST BIOTECHNOLOGY CORRIDOR Z022**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Transfers funding from the International Northeast Biotechnology Corridor program to the Office of Innovation program for payment of EPSCoR dues.		
 <b>GENERAL FUND</b>		
All Other	(11,000)	(11,000)
Total	(11,000)	(11,000)
 <b>Summary - GENERAL FUND</b>		
All Other	(11,000)	(11,000)
Total	(11,000)	(11,000)

**OFFICE OF INNOVATION 0995**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Transfers funding from the International Northeast Biotechnology Corridor program to the Office of Innovation program for payment of EPSCoR dues.		
 <b>GENERAL FUND</b>		
All Other	11,000	11,000
Total	11,000	11,000
 <b>Initiative:</b> 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.		
 <b>GENERAL FUND</b>		
All Other	(300,000)	(150,000)
Total	(300,000)	(150,000)
 <b>Summary - GENERAL FUND</b>		
All Other	(289,000)	(139,000)
Total	(289,000)	(139,000)

OFFICE OF TOURISM 0577
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	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Adjusts funding to bring into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	178,350	(80,196)
Total	178,350	(80,196)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	178,350	(80,196)
Total	178,350	(80,196)
<b><u>Total Agency/Department</u></b>		
All Funds	(121,650)	(255,196)
GENERAL FUND	(300,000)	(175,000)
OTHER SPECIAL REVENUE FUNDS	178,350	(80,196)

**ADULT EDUCATION 0364**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Reduces funding for the Adult Education College Transition program to maintain funding at the fiscal year 2007-08 level.		
 <b>GENERAL FUND</b>		
All Other		(100,000)
Total	0	(100,000)
 <b>Summary - GENERAL FUND</b>		
All Other		(100,000)
Total	0	(100,000)

**EDUCATION IN UNORGANIZED TERRITORY 0220**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
 <b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(124,137)
Total	0	(124,137)
 <b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(70,807)
Total	0	(70,807)
 <b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(124,137)
Total	0	(124,137)
 <b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(70,807)
Total	0	(70,807)

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Reduces funding from debt service savings as a result of lower than anticipated interest rates on school construction bonds.		
<b>GENERAL FUND</b>		
All Other		(1,500,000)
Total	0	(1,500,000)
<b>Initiative:</b> Reduces funding by maintaining the Consumer Price Index (CPI) at the fiscal year 2007-08 level.		
<b>GENERAL FUND</b>		
All Other		(1,500,000)
Total	0	(1,500,000)
<b>Initiative:</b> Reduces funding from savings in purchasing school buses.		
<b>GENERAL FUND</b>		
All Other		(990,000)
Total	0	(990,000)
<b>Initiative:</b> 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 to Local Schools (GPA) program for 55% of the cost. The positions will be funded through a transfer from the GPA program.		
<b>GENERAL FUND</b>		
All Other		175,074
Total	0	175,074
<b>Initiative:</b> 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 55% of that cost.		
<b>GENERAL FUND</b>		
All Other		507,118
Total	0	507,118
<b>Initiative:</b> Reduces funding available for professional development. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(2,500,000)	
Total	(2,500,000)	0
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other		53,590
Total	0	53,590
<b>Initiative:</b> Reduces funding in 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.		
<b>GENERAL FUND</b>		
All Other	(3,500,000)	
Total	(3,500,000)	0
<b>Summary - GENERAL FUND</b>		
All Other	(6,000,000)	(3,254,218)
Total	(6,000,000)	(3,254,218)

**LEADERSHIP 0836**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Provides funding for grants and private contributions received from various sources other than the Federal Government.		
 <b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	825,000	
	<hr/>	
Total	825,000	0
 <b>Initiative:</b> Transfers one Education Specialist II position from the Leadership program and one Education Specialist III position from the Management Information Services program, Federal Expenditures Fund to the Learning Through Technology program, Federal Expenditures Fund and 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.		
 <b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(78,669)
		<hr/>
Total	0	(78,669)
	 <b>2007-08</b>	 <b>2008-09</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(78,669)
		<hr/>
Total	0	(78,669)
 <b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	825,000	
	<hr/>	
Total	825,000	0

**LEARNING SYSTEMS 0839**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		4.000
<b>Total</b>	0.000	4.000
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		74,123
All Other		3,714
<b>Total</b>	0	77,837
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	943	4,014
All Other	47	201
<b>Total</b>	990	4,215
<b>Initiative:</b> Transfers one Education Specialist II position from the Leadership program and one Education Specialist III position from the Management Information Services program, Federal Expenditures Fund to the Learning Through Technology program, Federal Expenditures Fund and 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.		
<b>GENERAL FUND</b>		
All Other		(3,534)
<b>Total</b>	0	(3,534)
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		4.000
All Other		(3,534)
<b>Total</b>	0	(3,534)
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1.000
Personal Services	943	78,137
All Other	47	3,915
<b>Total</b>	990	82,052

<b>LEARNING THROUGH TECHNOLOGY Z029</b>
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**Initiative:** Transfers one Education Specialist II position from the Leadership program and one Education Specialist III position from the Management Information Services program, Federal Expenditures Fund to the Learning Through Technology program, Federal Expenditures Fund and 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**

All Other

	<b>2007-08</b>	<b>2008-09</b>
		3,534
Total	0	3,534

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

		2,000
		163,656
		8,199
Total	0	171,855

**Summary - GENERAL FUND**

All Other

	<b>2007-08</b>	<b>2008-09</b>
		3,534
Total	0	3,534

**Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

		2,000
		163,656
		8,199
Total	0	171,855

MANAGEMENT INFORMATION SYSTEMS 0838

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		104,134
All Other		5,217
Total	0	109,351
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(1,754)	(7,456)
Total	(1,754)	(7,456)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	1,754	7,456
Total	1,754	7,456
<b>Initiative:</b> Transfers one Education Specialist II position from the Leadership program and one Education Specialist III position from the Management Information Services program, Federal Expenditures Fund to the Learning Through Technology program, Federal Expenditures Fund and 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(84,987)
Total	0	(84,987)
<b>Initiative:</b> 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 to Local Schools (GPA) program for 55% of the cost. The positions will be funded through a transfer from the GPA program.		
<b>GENERAL FUND</b>		
Personal Services		(318,317)
Total	0	(318,317)
<b>Initiative:</b> 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 55% of that cost.		
<b>GENERAL FUND</b>		
All Other		(922,033)
Total	0	(922,033)
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Personal Services		(318,317)
All Other		(922,033)
Total	0	(1,240,350)
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		19,147
All Other		5,217
Total	0	24,364
<b>Total Agency/Department</b>		
All Funds	(5,174,010)	(4,589,910)

Total Agency/Department

GENERAL FUND	(6,000,000)	(4,718,705)
FEDERAL EXPENDITURES FUND	990	128,795
OTHER SPECIAL REVENUE FUNDS	825,000	

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	439,107	457,496
Total	439,107	457,496
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	439,107	457,496
Total	439,107	457,496

**LAND AND WATER QUALITY 0248**

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	90,929	92,563
All Other	1,910	1,944
Total	92,839	94,507
<b>Initiative:</b> Reduces funding to Maine's Surface Water Ambient Toxics monitoring program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(21,496)	(34,405)
Total	(21,496)	(34,405)
<b>Summary - GENERAL FUND</b>		
All Other	(21,496)	(34,405)
Total	(21,496)	(34,405)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	90,929	92,563
All Other	1,910	1,944
Total	92,839	94,507

**MAINE ENVIRONMENTAL PROTECTION FUND 0421**

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(41,555)	(42,334)
All Other	(864)	(881)
Total	(42,419)	(43,215)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(41,555)	(42,334)
All Other	(864)	(881)
Total	(42,419)	(43,215)

<b>PERFORMANCE PARTNERSHIP GRANT 0851</b>
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	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
 <b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(90,929)	(92,563)
All Other	(1,910)	(1,944)
<b>Total</b>	(92,839)	(94,507)
 <b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(90,929)	(92,563)
All Other	(1,910)	(1,944)
<b>Total</b>	(92,839)	(94,507)



**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Eliminates one vacant Governor's Special Assistant position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(27,562)	(29,168)
<b>Total</b>	(27,562)	(29,168)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(27,554)	(29,162)
All Other	(776)	(776)
<b>Total</b>	(28,330)	(29,938)
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(27,562)	(29,168)
<b>Total</b>	(27,562)	(29,168)
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	(27,554)	(29,162)
All Other	(776)	(776)
<b>Total</b>	(28,330)	(29,938)

**PLANNING OFFICE 0082**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Reduces funding for printing, copying, postage, consultant and staff travel related to special projects. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(12,802)	(20,000)
<b>Total</b>	(12,802)	(20,000)
<b>Initiative:</b> Reduces funding used for unforeseen expenditures. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(13,000)	(13,676)
<b>Total</b>	(13,000)	(13,676)
<b>Initiative:</b> Reduces funding for technical resource information made available to municipalities.		
<b>GENERAL FUND</b>		
All Other		(10,000)
<b>Total</b>	0	(10,000)
<b>Summary - GENERAL FUND</b>		
All Other	(25,802)	(43,676)
<b>Total</b>	(25,802)	(43,676)

**PUBLIC ADVOCATE 0410**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Eliminates one Public Service Coordinator III position (Nuclear Safety Advisor) as of August 31, 2008 and reduces related All Other funding.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(71,624)
All Other		(13,728)
<b>Total</b>	<b>0</b>	<b>(85,352)</b>
<b>Initiative:</b> Provides funding to cover a projected shortfall in fiscal year 2008-09 as a result of collective bargaining.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		82,338
<b>Total</b>	<b>0</b>	<b>82,338</b>
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		10,714
All Other		(13,728)
<b>Total</b>	<b>0</b>	<b>(3,014)</b>
 <b><u>Total Agency/Department</u></b>		
All Funds	(81,694)	(105,796)
GENERAL FUND	(53,364)	(72,844)
FEDERAL EXPENDITURES FUND	(28,330)	(29,938)
OTHER SPECIAL REVENUE FUNDS		(3,014)

<b>WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060</b>
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	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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 clean up of waste motor oil disposal sites across Maine.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	2,193,750	2,925,000
<b>Total</b>	2,193,750	2,925,000
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	2,193,750	2,925,000
<b>Total</b>	2,193,750	2,925,000
<b><u>Total Agency/Department</u></b>		
All Funds	2,193,750	2,925,000
OTHER SPECIAL REVENUE FUNDS	2,193,750	2,925,000

<b>SCIENCEWORKS FOR ME 0908</b>
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**Initiative:** Reduces funding for community outreach. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

**GENERAL FUND**

All Other

	<b>2007-08</b>	<b>2008-09</b>
	(2,240)	(3,540)
Total	(2,240)	(3,540)

**Summary - GENERAL FUND**

All Other

	<b>2007-08</b>	<b>2008-09</b>
	(2,240)	(3,540)
Total	(2,240)	(3,540)

**Total Agency/Department**

All Funds

GENERAL FUND

	(2,240)	(3,540)
	(2,240)	(3,540)

<b>MAINE HEALTH DATA ORGANIZATION 0848</b>
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**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.

	2007-08	2008-09
		1.000
		73,332
Total	0	73,332

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT  
 Personal Services

**Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT  
 Personal Services

	2007-08	2008-09
		1.000
		73,332
Total	0	73,332

**Total Agency/Department**

All Funds		73,332
OTHER SPECIAL REVENUE FUNDS		73,332

**CONSUMER DIRECTED SERVICES Z043**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Eliminates funding for personal care attendant services for individuals with physical disabilities who are not eligible for MaineCare.		
<b>GENERAL FUND</b>		
All Other		(2,000,000)
Total	0	(2,000,000)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(20,000)	
Total	(20,000)	0
<b>Summary - GENERAL FUND</b>		
All Other	(20,000)	(2,000,000)
Total	(20,000)	(2,000,000)

**DEPARTMENTWIDE 0019**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
<b>GENERAL FUND</b>		
All Other		238,965
Total	0	238,965
<b>Summary - GENERAL FUND</b>		
All Other		238,965
Total	0	238,965

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Provides funding for contracts for services, fuel and building repairs.		
<b>GENERAL FUND</b>		
All Other	730,641	
Total	730,641	0
<b>Initiative:</b> Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
<b>GENERAL FUND</b>		
Personal Services		(90,209)
All Other		(3,205)
Total	0	(93,414)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other		10,790
Total	0	10,790
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Personal Services		(90,209)
All Other	730,641	7,585
Total	730,641	(82,624)

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Provides funding for contracts for services, fuel and building repairs.		
<b>GENERAL FUND</b>		
All Other	331,921	
<b>Total</b>	<b>331,921</b>	<b>0</b>
<b>Initiative:</b> Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
<b>GENERAL FUND</b>		
Personal Services		(82,519)
All Other		(32,477)
<b>Total</b>	<b>0</b>	<b>(114,996)</b>
<b>Initiative:</b> 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 split-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.		
<b>GENERAL FUND</b>		
Personal Services		128,043
All Other		6,011
<b>Total</b>	<b>0</b>	<b>134,054</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other		9,658
<b>Total</b>	<b>0</b>	<b>9,658</b>
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Personal Services		45,524
All Other	331,921	(16,808)
<b>Total</b>	<b>331,921</b>	<b>28,716</b>

**DOROTHEA DIX PSYCHIATRIC CENTER 0120**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		90,209
All Other		3,205
<b>Total</b>	<b>0</b>	<b>93,414</b>
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		18,562
<b>Total</b>	<b>0</b>	<b>18,562</b>
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		90,209
All Other		21,767
<b>Total</b>	<b>0</b>	<b>111,976</b>

**DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700**

**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**

Personal Services

	2007-08	2008-09
	(5,000)	
Total	(5,000)	0

**Summary - GENERAL FUND**

Personal Services

	2007-08	2008-09
	(5,000)	
Total	(5,000)	0

**ELIZABETH LEVINSON CENTER 0119**

**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 June 7, 2008. Position detail is on file in the Bureau of the Budget. This request will reduce General Fund undedicated revenue by \$2,014,503 in fiscal year 2008-09.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

	2007-08	2008-09
		-43,500
		-1,299
		(2,684,732)
		(565,785)
Total	0	(3,250,517)

**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**

Personal Services

	(160,000)	
Total	(160,000)	0

**Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

	2007-08	2008-09
		-43,500
		-1,299
	(160,000)	(2,684,732)
		(565,785)
Total	(160,000)	(3,250,517)

**FHM - SUBSTANCE ABUSE 0948**

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.

**FUND FOR HEALTHY MAINE**

All Other

	2007-08	2008-09
		(11,741)
Total	0	(11,741)

**Summary - FUND FOR HEALTHY MAINE**

All Other

	2007-08	2008-09
		(11,741)
Total	0	(11,741)

**MEDICAID SERVICES - MENTAL RETARDATION 0705**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
<b>GENERAL FUND</b>		
All Other		(258,102)
<b>Total</b>	0	(258,102)
<b>Initiative:</b> Adjusts funding to bring into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,138,697	1,167,164
<b>Total</b>	1,138,697	1,167,164
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(1,085,570)	(1,112,709)
<b>Total</b>	(1,085,570)	(1,112,709)
<b>Initiative:</b> Adjusts funding by converting 7 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.		
<b>GENERAL FUND</b>		
All Other		(2,031,008)
<b>Total</b>	0	(2,031,008)
<b>Initiative:</b> Reduces funding by limiting day habilitation services to a ratio of one staff to 3 consumers. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.		
<b>GENERAL FUND</b>		
All Other		(2,112,795)
<b>Total</b>	0	(2,112,795)
<b>Initiative:</b> Reduces funding by limiting staffing for home supports in agency-operated residential settings. The corresponding federal match reduction is in the Medical Care - Payments to Providers program.		
<b>GENERAL FUND</b>		
All Other		(1,834,500)
<b>Total</b>	0	(1,834,500)
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
All Other	(1,085,570)	(7,349,114)
<b>Total</b>	(1,085,570)	(7,349,114)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,138,697	1,167,164
<b>Total</b>	1,138,697	1,167,164

<b>MENTAL HEALTH SERVICES - CHILD MEDICAID 0731</b>
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	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
<b>GENERAL FUND</b>		
All Other		(460,183)
Total	0	(460,183)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(125,000)	(500,000)
Total	(125,000)	(500,000)
<b>Summary - GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(125,000)	(960,183)
Total	(125,000)	(960,183)

**MENTAL HEALTH SERVICES - CHILDREN 0136**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		118,667
All Other		5,527
<b>Total</b>	<b>0</b>	<b>124,194</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other		9,356
<b>Total</b>	<b>0</b>	<b>9,356</b>
<b>Initiative:</b> Eliminates funding for state-funded outpatient counseling and treatment services for non-MaineCare eligible children. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(116,313)	(465,250)
<b>Total</b>	<b>(116,313)</b>	<b>(465,250)</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(103,500)	(414,000)
<b>Total</b>	<b>(103,500)</b>	<b>(414,000)</b>
<b>Initiative:</b> Eliminates funding no longer required for home-based treatment services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(44,250)	(88,500)
<b>Total</b>	<b>(44,250)</b>	<b>(88,500)</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(253,500)	(845,000)
<b>Total</b>	<b>(253,500)</b>	<b>(845,000)</b>
<b>Initiative:</b> Eliminates funding for family mediation services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(68,000)	(136,000)
<b>Total</b>	<b>(68,000)</b>	<b>(136,000)</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(80,000)	
<b>Total</b>	<b>(80,000)</b>	<b>0</b>
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services	(80,000)	118,667
All Other	(585,563)	(1,933,867)
<b>Total</b>	<b>(665,563)</b>	<b>(1,815,200)</b>

**MENTAL HEALTH SERVICES - COMMUNITY 0121**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Transfers one Public Service Coordinator II position from the Mental Health Services - Community program to the Office of Management and Budget program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(102,249)
All Other		(5,527)
<b>Total</b>	0	(107,776)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		9,000
Personal Services		779,289
All Other		49,743
<b>Total</b>	0	829,032
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(230,338)
<b>Total</b>	0	(230,338)
<b>Initiative:</b> 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 split-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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(353,218)
All Other		(6,011)
<b>Total</b>	0	(359,229)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other		5,433
<b>Total</b>	0	5,433
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(54,107)	(216,428)
<b>Total</b>	(54,107)	(216,428)
<b>Initiative:</b> Reduces funding by eliminating and reducing a variety of non-direct services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(201,633)	(736,444)
<b>Total</b>	(201,633)	(736,444)

Health and Human Services, Department of (Formerly BDS)

	2007-08	2008-09
<b>Initiative:</b> Eliminates funding for assertive community treatment services for persons who are ineligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(80,265)	(321,061)
Total	(80,265)	(321,061)
<b>Initiative:</b> Reduces funding that supports home-based mental health services to persons who are ineligible for MaineCare. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(80,272)	(171,089)
Total	(80,272)	(171,089)
<b>Initiative:</b> Eliminates funding for community integration services for non-MaineCare eligible consumers. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(457,323)	(1,829,290)
Total	(457,323)	(1,829,290)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other		(2,972,414)
Total	0	(2,972,414)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		2,972,414
Total	0	2,972,414
<b>Initiative:</b> Eliminates funding for intensive community integration for non-MaineCare eligible consumers. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(87,187)	(348,748)
Total	(87,187)	(348,748)
<b>Initiative:</b> Eliminates funding for individual and group counseling for non-MaineCare eligible consumers. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(62,133)	(248,532)
Total	(62,133)	(248,532)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(22,466)	(89,865)
Total	(22,466)	(89,865)
<b>Initiative:</b> Eliminates funding to a service provider currently providing skills development services to non-MaineCare eligible consumers. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(5,048)	(20,191)
Total	(5,048)	(20,191)
<b>Initiative:</b> Eliminates funding for one contract for specialized group services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(2,331)	(9,325)
Total	(2,331)	(9,325)

Health and Human Services, Department of (Formerly BDS)

	2007-08	2008-09
<b>Initiative:</b> Reduces funding by requiring residents of adult mental health private nonmedical institution facilities to contribute a standard portion of their Supplemental Security Income benefit toward room and board costs.		
<b>GENERAL FUND</b>		
All Other		(150,000)
<b>Total</b>	0	(150,000)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(425,000)	
<b>Total</b>	(425,000)	0
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		4,000
Personal Services	(425,000)	93,484
All Other	(1,052,765)	(7,069,749)
<b>Total</b>	(1,477,765)	(6,976,265)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other		2,972,414
<b>Total</b>	0	2,972,414

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

	2007-08	2008-09
<b>Initiative:</b> Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
<b>GENERAL FUND</b>		
All Other		(603,374)
<b>Total</b>	0	(603,374)
<b>Initiative:</b> Adjusts funding to bring into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	554,127	567,982
<b>Total</b>	554,127	567,982
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(554,127)	(567,982)
<b>Total</b>	(554,127)	(567,982)
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
All Other	(554,127)	(1,171,356)
<b>Total</b>	(554,127)	(1,171,356)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	554,127	567,982
<b>Total</b>	554,127	567,982

**MENTAL RETARDATION SERVICES - COMMUNITY 0122**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Eliminates funding for day habilitation services for adults who are eligible for developmental services but who are not MaineCare eligible. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(49,225)	(196,900)
Total	(49,225)	(196,900)
<b>Initiative:</b> Eliminates funding provided to the Maine Special Olympics organization. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(10,000)	(10,000)
Total	(10,000)	(10,000)
<b>Initiative:</b> Eliminates funding for the educational component of self-advocacy services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(5,263)	(10,525)
Total	(5,263)	(10,525)
<b>Initiative:</b> Eliminates funding provided to Pine Tree Legal Assistance, Inc. for contracted services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(15,220)	(30,439)
Total	(15,220)	(30,439)
<b>Initiative:</b> Eliminates funding for information and support to families of children in transition. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(6,250)	(25,000)
Total	(6,250)	(25,000)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(5,000)	
Total	(5,000)	0
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	(5,000)	
All Other	(85,958)	(272,864)
Total	(90,958)	(272,864)

**MENTAL RETARDATION WAIVER - SUPPORTS Z006**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
<b>GENERAL FUND</b>		
All Other		(11,474)
Total	0	(11,474)
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
All Other		(11,474)
Total	0	(11,474)

<b>MENTAL RETARDATION WAIVER-MAINECARE 0987</b>
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	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
<b>GENERAL FUND</b>		
All Other		(954,970)
Total	0	(954,970)
<b>Initiative:</b> Adjusts funding by converting 7 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.		
<b>GENERAL FUND</b>		
All Other		1,542,195
Total	0	1,542,195
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
All Other		587,225
Total	0	587,225

OFFICE OF SUBSTANCE ABUSE 0679

	2007-08	2008-09
<b>Initiative:</b> Transfers one Librarian I position from the Federal Expenditures Fund to the General Fund within the Office of Substance Abuse program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		52,972
All Other		(52,972)
Total	0	0
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(52,972)
Total	0	(52,972)
<b>Initiative:</b> Provides funding for a Robert Wood Johnson Foundation grant awarded to the Office of Substance Abuse to promote evidence-based practices.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		25,892
Total	0	25,892
<b>Initiative:</b> Reorganizes one Office Specialist I position to an Office Specialist II position and transfers All Other to Personal Services to fund the reorganization.		
<b>GENERAL FUND</b>		
Personal Services		3,789
All Other		(3,789)
Total	0	0
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other		11,092
Total	0	11,092
<b>FEDERAL BLOCK GRANT FUND</b>		
All Other		8,300
Total	0	8,300
<b>Initiative:</b> Eliminates funding for the Hancock County Drug Court.		
<b>GENERAL FUND</b>		
All Other		(150,000)
Total	0	(150,000)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(25,000)	
Total	(25,000)	0
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services	(25,000)	56,761
All Other		(195,669)
Total	(25,000)	(138,908)
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(52,972)
Total	0	(52,972)

	2007-08	2008-09
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other		25,892
Total	0	25,892
<b>Summary - FEDERAL BLOCK GRANT FUND</b>		
All Other		8,300
Total	0	8,300

**OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844**

	2007-08	2008-09
<b>Initiative:</b> Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
<b>GENERAL FUND</b>		
All Other		(29,393)
Total	0	(29,393)
<b>Initiative:</b> Adjusts funding to bring into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	28,884	29,607
Total	28,884	29,607
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(28,884)	(29,607)
Total	(28,884)	(29,607)
<b>Summary - GENERAL FUND</b>		
All Other	(28,884)	(59,000)
Total	(28,884)	(59,000)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	28,884	29,607
Total	28,884	29,607

**RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978**

	2007-08	2008-09
<b>Initiative:</b> Reduces funding for the decrease in the tax on residential treatment facilities that takes effect January 1, 2008.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(82,514)	(169,154)
Total	(82,514)	(169,154)
<b>Initiative:</b> Adjusts funding to bring into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(53,127)	(54,455)
Total	(53,127)	(54,455)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(135,641)	(223,609)
Total	(135,641)	(223,609)

**RIVERVIEW PSYCHIATRIC CENTER 0105**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		82,519
All Other		32,477
<b>Total</b>	<b>0</b>	<b>114,996</b>
<b>Initiative:</b> 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 split-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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		225,175
All Other		10,570
<b>Total</b>	<b>0</b>	<b>235,745</b>
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		16,524
<b>Total</b>	<b>0</b>	<b>16,524</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(50,000)	
<b>Total</b>	<b>(50,000)</b>	<b>0</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	(50,000)	
<b>Total</b>	<b>(50,000)</b>	<b>0</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		307,694
All Other		59,571
<b>Total</b>	<b>0</b>	<b>367,265</b>
<b><u>Total Agency/Department</u></b>		
All Funds	(1,639,238)	(18,270,321)
GENERAL FUND	(3,225,305)	(23,232,599)
FEDERAL EXPENDITURES FUND		(52,972)
OTHER SPECIAL REVENUE FUNDS	1,586,067	5,018,691
FUND FOR HEALTHY MAINE		(11,741)
FEDERAL BLOCK GRANT FUND		8,300

**ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146**

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(40,000)	
Total	(40,000)	0
<b>Summary - GENERAL FUND</b>		
Personal Services	(40,000)	
Total	(40,000)	0

**BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307**

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(45,000)	
Total	(45,000)	0
<b>Summary - GENERAL FUND</b>		
Personal Services	(45,000)	
Total	(45,000)	0

**BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452**

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other		7,244
Total	0	7,244
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(800,000)	
Total	(800,000)	0
<b>Summary - GENERAL FUND</b>		
Personal Services	(800,000)	
All Other		7,244
Total	(800,000)	7,244

**BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		(114,496)
Total	0	(114,496)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		114,496
Total	0	114,496
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	710,389	
Total	710,389	0
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other		9,205
Total	0	9,205
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(2,000,000)	
Total	(2,000,000)	0
<b>Summary - GENERAL FUND</b>		
Personal Services	(2,000,000)	
All Other		9,205
Total	(2,000,000)	9,205
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services		(114,496)
Total	0	(114,496)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		114,496
All Other	710,389	
Total	710,389	114,496

**BUREAU OF MEDICAL SERVICES 0129**

	2007-08	2008-09
<p><b>Initiative:</b> 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, 50% Federal Expenditures Fund. These positions will end on January 30, 2010.</p>		
<p><b>GENERAL FUND</b></p>		
Personal Services		486,314
All Other		(486,314)
<b>Total</b>	<b>0</b>	<b>0</b>
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services		486,385
All Other		18,993
<b>Total</b>	<b>0</b>	<b>505,378</b>
<p><b>Initiative:</b> 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, 10% General Fund. These positions will end on January 30, 2010.</p>		
<p><b>GENERAL FUND</b></p>		
Personal Services		120,334
All Other		(120,334)
<b>Total</b>	<b>0</b>	<b>0</b>
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
Personal Services		1,083,023
All Other		42,292
<b>Total</b>	<b>0</b>	<b>1,125,315</b>
<p><b>Initiative:</b> Transfers funding for administrative contracts from the Medical Care - Payments to Providers program to the Bureau of Medical Services program.</p>		
<p><b>GENERAL FUND</b></p>		
All Other		1,056,909
<b>Total</b>	<b>0</b>	<b>1,056,909</b>
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
All Other		1,056,909
<b>Total</b>	<b>0</b>	<b>1,056,909</b>
<p><b>Initiative:</b> 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.</p>		
<p><b>GENERAL FUND</b></p>		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	138,124	143,645
All Other	(138,124)	(143,645)
<b>Total</b>	<b>0</b>	<b>0</b>
<p><b>FEDERAL EXPENDITURES FUND</b></p>		
All Other	1,474	1,475
<b>Total</b>	<b>1,474</b>	<b>1,475</b>
<p><b>OTHER SPECIAL REVENUE FUNDS</b></p>		
Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(138,353)	(143,879)
All Other	(18,380)	(18,595)
<b>Total</b>	<b>(156,733)</b>	<b>(162,474)</b>
<p><b>FEDERAL BLOCK GRANT FUND</b></p>		
Personal Services	229	234
All Other	26	26
<b>Total</b>	<b>255</b>	<b>260</b>

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	3,000	3,000
<b>Total</b>	3,000	3,000
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(25,739)	(27,247)
All Other	(4,728)	(4,728)
<b>Total</b>	(30,467)	(31,975)
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		201,960
All Other		7,887
<b>Total</b>	0	209,847
<b>Initiative:</b> Reallocates the funding for one Nursing Education Consultant position and one Social Services Program Manager position.		
<b>GENERAL FUND</b>		
Personal Services		19,391
All Other		(19,391)
<b>Total</b>	0	0
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		(90,433)
<b>Total</b>	0	(90,433)
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services		71,042
<b>Total</b>	0	71,042
<b>Initiative:</b> Provides funding to transfer the Medicaid claims management system to a fiscal agent environment.		
<b>GENERAL FUND</b>		
All Other	2,045,502	4,161,091
<b>Total</b>	2,045,502	4,161,091
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	19,128,391	38,912,197
<b>Total</b>	19,128,391	38,912,197
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		34,550
All Other		1,451
<b>Total</b>	0	36,001

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other		1,170
<b>Total</b>	0	1,170
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		1,170
<b>Total</b>	0	1,170
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(39,709)
<b>Total</b>	0	(39,709)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		(39,707)
<b>Total</b>	0	(39,707)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(1,200,000)	
<b>Total</b>	(1,200,000)	0
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	5,000	4,000
Personal Services	(1,061,876)	729,975
All Other	1,907,378	4,449,486
<b>Total</b>	845,502	5,179,461
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	(25,739)	1,648,531
All Other	19,125,137	40,037,646
<b>Total</b>	19,099,398	41,686,177
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(138,353)	(143,879)
All Other	(18,380)	(18,595)
<b>Total</b>	(156,733)	(162,474)
<b>Summary - FEDERAL BLOCK GRANT FUND</b>		
Personal Services	229	71,276
All Other	26	26
<b>Total</b>	255	71,302

<b>CHARITABLE INSTITUTIONS - AID TO 0128</b>
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**Initiative:** Reduces funding to 6 agencies providing services to unwed mothers.

**GENERAL FUND**

All Other

	<b>2007-08</b>	<b>2008-09</b>
	(145,294)	(290,576)
<b>Total</b>	(145,294)	(290,576)

**Summary - GENERAL FUND**

All Other

	<b>2007-08</b>	<b>2008-09</b>
	(145,294)	(290,576)
<b>Total</b>	(145,294)	(290,576)

**CHILD SUPPORT 0100**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Provides funding as a baseline allocation for Child Support, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	500	500
<b>Total</b>	<u>500</u>	<u>500</u>
<b>Initiative:</b> Reallocates positions within the Child Support program. Position detail is on file in the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Personal Services		(121)
<b>Total</b>	<u>0</u>	<u>(121)</u>
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		36,613
All Other		2,855
<b>Total</b>	<u>0</u>	<u>39,468</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(36,492)
<b>Total</b>	<u>0</u>	<u>(36,492)</u>
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		33,879
<b>Total</b>	<u>0</u>	<u>33,879</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		26,861
<b>Total</b>	<u>0</u>	<u>26,861</u>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(250,000)	
<b>Total</b>	<u>(250,000)</u>	<u>0</u>
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	(250,000)	(121)
<b>Total</b>	<u>(250,000)</u>	<u>(121)</u>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		36,613
All Other		36,734
<b>Total</b>	<u>0</u>	<u>73,347</u>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(36,492)
All Other	500	27,361
<b>Total</b>	<u>500</u>	<u>(9,131)</u>

**CHILD WELFARE SERVICES 0139**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Provides funding for foster and adoptive parents.		
<b>GENERAL FUND</b>		
All Other	5,200,000	5,200,000
<b>Total</b>	5,200,000	5,200,000
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(617,347)	(1,234,694)
<b>Total</b>	(617,347)	(1,234,694)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(300,000)	(600,000)
<b>Total</b>	(300,000)	(600,000)
<b>Initiative:</b> Reduces funding by reducing the overall daily reimbursement rate paid to adoptive families receiving adoption assistance.		
<b>GENERAL FUND</b>		
All Other	(900,000)	(1,800,000)
<b>Total</b>	(900,000)	(1,800,000)
<b>Initiative:</b> Reduces funding by reducing room and board reimbursement rates paid to foster families for children in state custody placed with them.		
<b>GENERAL FUND</b>		
All Other	(445,000)	(890,000)
<b>Total</b>	(445,000)	(890,000)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(275,000)	(550,000)
<b>Total</b>	(275,000)	(550,000)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(170,000)	(345,000)
<b>Total</b>	(170,000)	(345,000)
<b>Initiative:</b> Reduces funding by unbundling payment for recreational services from foster care rates. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(68,000)	(136,000)
<b>Total</b>	(68,000)	(136,000)
<b>Initiative:</b> Reduces funding by transferring the assessment function to state child welfare workers.		
<b>GENERAL FUND</b>		
All Other		(1,000,000)
<b>Total</b>	0	(1,000,000)

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
<b>Initiative:</b> Reduces funding by decreasing contract rates for home studies for all potential adoptive and foster care families.		
<b>GENERAL FUND</b>		
All Other		(125,000)
Total	0	(125,000)
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
All Other	2,424,653	(1,480,694)
Total	2,424,653	(1,480,694)

**DIVISION OF ADMINISTRATIVE HEARINGS Z038**

	2007-08	2008-09
<b>Initiative:</b> Transfers funding for travel costs from the Office of Management and Budget program to the Division of Administrative Hearings program.		
<b>GENERAL FUND</b>		
All Other	10,000	10,000
Total	10,000	10,000
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(10,000)	
Total	(10,000)	0
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	(10,000)	
All Other	10,000	10,000
Total	0	10,000

**DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		211,840
All Other		25,500
Total	0	237,340
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(211,840)
All Other		(25,500)
Total	0	(237,340)

**Initiative:** Provides funding for grants in the Division of Data, Research and Vital Statistics program.

<b>FEDERAL EXPENDITURES FUND</b>		
All Other		1,720,000
Total	0	1,720,000

	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		211,840
All Other		1,745,500
Total	0	1,957,340

<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(211,840)
All Other		(25,500)
Total	0	(237,340)

**DIVISION OF PURCHASED SERVICES Z035**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(110,000)	
Total	(110,000)	0

	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	(110,000)	
Total	(110,000)	0

**FHM - BUREAU OF HEALTH 0953**

**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 HEALTHY MAINE**

All Other

	2007-08	2008-09
		7,244
Total	0	7,244

**Summary - FUND FOR HEALTHY MAINE**

All Other

	2007-08	2008-09
		7,244
Total	0	7,244

**FHM - MEDICAL CARE 0960**

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.

**FUND FOR HEALTHY MAINE**

All Other

	2007-08	2008-09
		(83,625)
Total	0	(83,625)

**Summary - FUND FOR HEALTHY MAINE**

All Other

	2007-08	2008-09
		(83,625)
Total	0	(83,625)

**FOOD STAMPS ADMINISTRATION Z019**

**Initiative:** Provides funding to further automate and streamline the direct certification process for student participation in school lunch programs.

**FEDERAL EXPENDITURES FUND**

All Other

	2007-08	2008-09
		63,170
Total	0	63,170

**Summary - FEDERAL EXPENDITURES FUND**

All Other

	2007-08	2008-09
		63,170
Total	0	63,170

**FOSTER CARE 0137**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
<b>GENERAL FUND</b>		
All Other		(157,199)
<b>Total</b>	0	(157,199)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		157,198
<b>Total</b>	0	157,198
<b>Initiative:</b> Reduces funding by reducing the overall daily reimbursement rate paid to adoptive families receiving adoption assistance.		
<b>GENERAL FUND</b>		
All Other	(500,000)	(1,200,000)
<b>Total</b>	(500,000)	(1,200,000)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(862,398)	(2,145,880)
<b>Total</b>	(862,398)	(2,145,880)
<b>Initiative:</b> Reduces funding by reducing room and board reimbursement rates paid to foster families for children in state custody placed with them.		
<b>GENERAL FUND</b>		
All Other	(180,000)	(350,000)
<b>Total</b>	(180,000)	(350,000)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(310,463)	(624,882)
<b>Total</b>	(310,463)	(624,882)
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
All Other	(680,000)	(1,707,199)
<b>Total</b>	(680,000)	(1,707,199)
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other	(1,172,861)	(2,613,564)
<b>Total</b>	(1,172,861)	(2,613,564)

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Reduces funding by establishing categorical eligibility for benefits.		
<b>GENERAL FUND</b>		
All Other		(1,200,000)
<b>Total</b>	0	(1,200,000)
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
All Other		(1,200,000)
<b>Total</b>	0	(1,200,000)

HEALTH - BUREAU OF 0143

	2007-08	2008-09
<b>Initiative:</b> Continues one Public Service Manager II position and 3 Public Service Coordinator II positions previously established by financial order.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		367,423
All Other		14,348
Total	0	381,771
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		282,924
All Other		11,048
Total	0	293,972
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		126,406
All Other		4,936
Total	0	131,342
<b>Initiative:</b> Reorganizes one Staff Accountant position to a Planning and Research Associate II position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		3,010
All Other		118
Total	0	3,128
<b>Initiative:</b> Reorganizes one Planning and Research Assistant position to a Planning and Research Associate I position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		8,864
All Other		346
Total	0	9,210
<b>Initiative:</b> Reorganizes one Comprehensive Health Planner I position to a Nurse Education Consultant position.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		8,543
All Other		334
Total	0	8,877
<b>Initiative:</b> Transfers one Customer Representative Assistant II position from the Bureau of Health program to the Office of Management and Budget program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(40,703)
All Other		(7,332)
Total	0	(48,035)
<b>Initiative:</b> Provides funding for laboratory equipment.		
<b>FEDERAL EXPENDITURES FUND</b>		
Capital Expenditures		75,000
Total	0	75,000
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures		105,000
Total	0	105,000

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		(15,881)
All Other		(6,193)
<b>Total</b>	0	(22,074)
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		24,870
All Other		6,543
<b>Total</b>	0	31,413
<b>Initiative:</b> Transfers one Public Health Nurse Consultant position from the Bureau of Health program to the Tuberculosis Control Program.		
<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(93,203)
All Other		(9,212)
<b>Total</b>	0	(102,415)
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		37,285
All Other		7,028
<b>Total</b>	0	44,313
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services		(37,285)
All Other		(7,028)
<b>Total</b>	0	(44,313)
<b>Initiative:</b> Eliminates funding for the Maine AIDS Alliance, a statewide coalition of agencies delivering HIV/AIDS services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(10,250)	(41,000)
<b>Total</b>	(10,250)	(41,000)
<b>Initiative:</b> Reduces funding to 2 community health nursing agencies in the Bath/Brunswick area and Hancock and Washington counties. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(25,000)	(100,000)
<b>Total</b>	(25,000)	(100,000)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(400,000)	
<b>Total</b>	(400,000)	0
<b>Summary - GENERAL FUND</b>		
Personal Services	(400,000)	
All Other	(35,250)	(141,000)
<b>Total</b>	(435,250)	(141,000)
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		8,000
Personal Services		708,495

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other		33,238
Capital Expenditures		75,000
Total	0	816,733
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		94,246
All Other		(2,062)
Capital Expenditures		105,000
Total	0	197,184
<b>Summary - FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(130,488)
All Other		(16,240)
Total	0	(146,728)

<b>INDEPENDENT HOUSING WITH SERVICES 0211</b>
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	2007-08	2008-09
<b>Initiative:</b> Reduces funding for homemaker services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(175,527)	
Total	(175,527)	0
<b>Initiative:</b> Eliminates funding for a newly-developed initiative, Healthy Housing Communities. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(475,880)	(965,211)
Total	(475,880)	(965,211)
<b>Initiative:</b> Reduces funding that supports independent living for older persons. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(140,682)	(562,727)
Total	(140,682)	(562,727)
<b>Summary - GENERAL FUND</b>		
All Other	(792,089)	(1,527,938)
Total	(792,089)	(1,527,938)

**LONG TERM CARE - HUMAN SVS 0420**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Transfers funding for homemaker services wage increases from the Office of Elder Services Central Office program to the Long-term Care Human Services program.		
<b>GENERAL FUND</b>		
All Other		279,000
Total	0	279,000
<b>Initiative:</b> Eliminates 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.		
<b>GENERAL FUND</b>		
All Other	(762,572)	
Total	(762,572)	0
<b>Initiative:</b> Eliminates funding for assessments for older persons seeking homemaker services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(62,500)	(250,000)
Total	(62,500)	(250,000)
<b>Initiative:</b> Reduces funding by 28% for homemaker services for older persons and individuals previously served with federal funds.		
<b>GENERAL FUND</b>		
All Other		(702,106)
Total	0	(702,106)
<b>Summary - GENERAL FUND</b>		
All Other	(825,072)	(673,106)
Total	(825,072)	(673,106)

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(50,000)	
Total	(50,000)	0
<b>Summary - GENERAL FUND</b>		
Personal Services	(50,000)	
Total	(50,000)	0

<b>MATERNAL &amp; CHILD HEALTH 0191</b>
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	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position.		
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services		3,008
All Other		117
Total	0	3,125
<b>Initiative:</b> Reorganizes one Children Special Health Needs Coordinator position to a Health Program Manager position.		
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services		1,870
All Other		73
Total	0	1,943
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(91,780)
All Other		(12,198)
Total	0	(103,978)
<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		91,561
All Other		12,189
Total	0	103,750
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(91,780)
All Other		(12,198)
Total	0	(103,978)
<b>Summary - FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		96,439
All Other		12,379
Total	0	108,818

<b>MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008</b>
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	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Reduces funding in the Maternal and Child Health Block Grant program.		
<b>GENERAL FUND</b>		
All Other	(225,000)	(225,000)
Total	(225,000)	(225,000)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(40,000)	
Total	(40,000)	0
<b>Summary - GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(265,000)	(225,000)
Total	(265,000)	(225,000)

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Transfers funding for administrative contracts from the Medical Care - Payments to Providers program to the Bureau of Medical Services program.		
<b>GENERAL FUND</b>		
All Other		(1,056,909)
<b>Total</b>	<b>0</b>	<b>(1,056,909)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(1,056,909)
<b>Total</b>	<b>0</b>	<b>(1,056,909)</b>
<b>Initiative:</b> Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
<b>GENERAL FUND</b>		
All Other		(3,542,344)
<b>Total</b>	<b>0</b>	<b>(3,542,344)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		7,155,500
<b>Total</b>	<b>0</b>	<b>7,155,500</b>
<b>Initiative:</b> Provides funding for increased prospective interim payments to hospitals in fiscal year 2007-08.		
<b>GENERAL FUND</b>		
All Other	3,940,211	
<b>Total</b>	<b>3,940,211</b>	<b>0</b>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	6,796,059	
<b>Total</b>	<b>6,796,059</b>	<b>0</b>
<b>Initiative:</b> Adjusts funding to bring into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	680,352	697,361
<b>Total</b>	<b>680,352</b>	<b>697,361</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(680,352)	(697,361)
<b>Total</b>	<b>(680,352)</b>	<b>(697,361)</b>
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(215,600)	(894,117)
<b>Total</b>	<b>(215,600)</b>	<b>(894,117)</b>
<b>Initiative:</b> Reduces funding for payments to pharmacies.		
<b>GENERAL FUND</b>		
All Other		(358,650)
<b>Total</b>	<b>0</b>	<b>(358,650)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(641,350)
<b>Total</b>	<b>0</b>	<b>(641,350)</b>

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
<b>Initiative:</b> Reduces funding for the childless adult waiver by increasing co-payments to include hospital and physician visits.		
<b>GENERAL FUND</b>		
All Other		(463,101)
<b>Total</b>	0	(463,101)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(828,133)
<b>Total</b>	0	(828,133)
<b>Initiative:</b> Reduces funding for payments to out-of-state hospitals.		
<b>GENERAL FUND</b>		
All Other		(587,040)
<b>Total</b>	0	(587,040)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(1,049,765)
<b>Total</b>	0	(1,049,765)
<b>Initiative:</b> Eliminates funding on a one-time basis for hospitals due to overpayments.		
<b>GENERAL FUND</b>		
All Other	(366,900)	(183,450)
<b>Total</b>	(366,900)	(183,450)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(632,827)	(328,051)
<b>Total</b>	(632,827)	(328,051)
<b>Initiative:</b> Reduces funding no longer needed due to the collection of premiums for Katie Beckett program services.		
<b>GENERAL FUND</b>		
All Other	(73,380)	(215,190)
<b>Total</b>	(73,380)	(215,190)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(126,566)	(384,810)
<b>Total</b>	(126,566)	(384,810)
<b>Initiative:</b> Reduces funding for hospital-based physicians.		
<b>GENERAL FUND</b>		
All Other		(7,037,509)
<b>Total</b>	0	(7,037,509)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(12,584,710)
<b>Total</b>	0	(12,584,710)
<b>Initiative:</b> Reduces funding by reducing reimbursements to critical access hospitals and exempting them from the hospital tax.		
<b>GENERAL FUND</b>		
All Other		(245,000)
<b>Total</b>	0	(245,000)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(5,993,960)
<b>Total</b>	0	(5,993,960)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		(3,106,448)
<b>Total</b>	0	(3,106,448)

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
<b>Initiative:</b> Reduces funding by reducing payments to private nonmedical institutions with low occupancy.		
<b>GENERAL FUND</b>		
All Other		(2,152,000)
		<hr/>
Total	0	(2,152,000)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(3,848,279)
		<hr/>
Total	0	(3,848,279)
<b>Initiative:</b> Reduces funding by limiting or eliminating reimbursement to private nonmedical institutions for "bed-hold" days.		
<b>GENERAL FUND</b>		
All Other		(3,354,721)
		<hr/>
Total	0	(3,354,721)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(5,999,025)
		<hr/>
Total	0	(5,999,025)
<b>Initiative:</b> Reduces funding by limiting day habilitation services to a ratio of one staff to 3 consumers. The corresponding state funding reduction is in the Medicaid Services - Mental Retardation program.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(3,778,171)
		<hr/>
Total	0	(3,778,171)
<b>Initiative:</b> Reduces funding by limiting staffing for home supports in agency-operated residential settings. The corresponding state funding reduction is in the Medicaid Services - Mental Retardation program.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(3,280,515)
		<hr/>
Total	0	(3,280,515)
<b>Initiative:</b> Reduces funding by converting 7 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(874,112)
		<hr/>
Total	0	(874,112)
<b>Initiative:</b> Reduces funding by managing enrollment in the childless adult waiver program and maximizing the use of the federal allocation in the Qualified Individual program and other efficiencies in the MaineCare program. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(392,911)	(4,961,643)
		<hr/>
Total	(392,911)	(4,961,643)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(677,691)	(8,872,577)
		<hr/>
Total	(677,691)	(8,872,577)
<b>Initiative:</b> Provides funding for the cost of services to individuals as a result of the privatization of the Elizabeth Levinson Center.		
<b>GENERAL FUND</b>		
All Other		824,780
		<hr/>
Total	0	824,780
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		1,475,220
		<hr/>
Total	0	1,475,220
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
All Other	2,426,668	(24,030,138)
		<hr/>
Total	2,426,668	(24,030,138)

	2007-08	2008-09
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other	5,143,375	(41,783,764)
<b>Total</b>	5,143,375	(41,783,764)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	680,352	(2,409,087)
<b>Total</b>	680,352	(2,409,087)

**MULTICULTURAL SERVICES, RATE SETTING & QUALITY IMPROVEMENT Z034**

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		(144,062)
<b>Total</b>	0	(144,062)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		195,788
<b>Total</b>	0	195,788
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(92,000)	
<b>Total</b>	(92,000)	0
<b>Initiative:</b> Eliminates one Social Services Manager I position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other to streamline the Office of Multicultural Services.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-3.000
Personal Services		(209,055)
All Other		(16,089)
<b>Total</b>	0	(225,144)
<b>Summary - GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Positions - LEGISLATIVE COUNT		-1.000
Personal Services	(92,000)	(157,329)
All Other		(16,089)
<b>Total</b>	(92,000)	(173,418)

**NURSING FACILITIES 0148**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Adjusts funding as a result of the increase in the federal fiscal year 2008-09 Federal Financial Participation Rate.		
<b>GENERAL FUND</b>		
All Other		(785,874)
<b>Total</b>	<b>0</b>	<b>(785,874)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		1,323,343
<b>Total</b>	<b>0</b>	<b>1,323,343</b>
<b>Initiative:</b> Adjusts funding for the change in the tax on nursing facilities that takes effect January 1, 2008.		
<b>GENERAL FUND</b>		
All Other	991,680	1,983,360
<b>Total</b>	<b>991,680</b>	<b>1,983,360</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(991,680)	(1,983,360)
<b>Total</b>	<b>(991,680)</b>	<b>(1,983,360)</b>
<b>Initiative:</b> Adjusts funding to bring into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	207,736	212,928
<b>Total</b>	<b>207,736</b>	<b>212,928</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(207,736)	(212,928)
<b>Total</b>	<b>(207,736)</b>	<b>(212,928)</b>
<b>Initiative:</b> Reduces funding for rebasing nursing home expenditures.		
<b>GENERAL FUND</b>		
All Other		(1,000,000)
<b>Total</b>	<b>0</b>	<b>(1,000,000)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other		(1,788,234)
<b>Total</b>	<b>0</b>	<b>(1,788,234)</b>
<b>Initiative:</b> Eliminates funding on a one-time basis for nursing facilities providers due to cost-of-care adjustments.		
<b>GENERAL FUND</b>		
All Other	(2,751,750)	(2,689,875)
<b>Total</b>	<b>(2,751,750)</b>	<b>(2,689,875)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(4,746,206)	(4,810,125)
<b>Total</b>	<b>(4,746,206)</b>	<b>(4,810,125)</b>
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
All Other	(1,967,806)	(2,705,317)
<b>Total</b>	<b>(1,967,806)</b>	<b>(2,705,317)</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
All Other	(4,746,206)	(5,275,016)
<b>Total</b>	<b>(4,746,206)</b>	<b>(5,275,016)</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(783,944)	(1,770,432)
<b>Total</b>	<b>(783,944)</b>	<b>(1,770,432)</b>

**OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.		
<b>GENERAL FUND</b>		
All Other	84,444	337,776
Total	84,444	337,776
<b>Initiative:</b> Transfers funding from the Office of Licensing and Regulatory Services program to the Office of Elder Services Adult Protective Services program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	126,528	126,528
Total	126,528	126,528
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(18,000)	
Total	(18,000)	0
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	(18,000)	
All Other	84,444	337,776
Total	66,444	337,776
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	126,528	126,528
Total	126,528	126,528

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(64,905)
All Other		(3,706)
Total	0	(68,611)
<b>Initiative:</b> Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.		
<b>GENERAL FUND</b>		
All Other	(84,444)	(337,776)
Total	(84,444)	(337,776)
<b>Initiative:</b> Transfers funding for homemaker services wage increases from the Office of Elder Services Central Office program to the Long-term Care Human Services program.		
<b>GENERAL FUND</b>		
All Other		(279,000)
Total	0	(279,000)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(36,492)
All Other		(2,763)
Total	0	(39,255)
<b>Initiative:</b> Provides funding for contributions from the American Association of Retired Persons.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	4,000	4,000
Total	4,000	4,000
<b>Initiative:</b> Eliminates funding for adult day services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(80,357)	(321,426)
Total	(80,357)	(321,426)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(42,841)	(171,364)
Total	(42,841)	(171,364)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(33,785)	(135,140)
Total	(33,785)	(135,140)
<b>Initiative:</b> Eliminates funding for volunteer programs serving older persons. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(28,680)	(114,720)
Total	(28,680)	(114,720)

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(150,000)	
Total	(150,000)	0
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services	(150,000)	(101,397)
All Other	(270,107)	(1,365,895)
Total	(420,107)	(1,467,292)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	4,000	4,000
Total	4,000	4,000

**OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE Z020**

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(710,389)	
Total	(710,389)	0
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(130,000)	
Total	(130,000)	0
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	(130,000)	
Total	(130,000)	0
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(710,389)	
Total	(710,389)	0

OFFICE OF LICENSING AND REGULATORY SERVICES Z036

	2007-08	2008-09
<b>Initiative:</b> Transfers funding from the Office of Licensing and Regulatory Services program to the Office of Elder Services Adult Protective Services program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(100,344)	(100,610)
<b>Total</b>	<b>(100,344)</b>	<b>(100,610)</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		36,492
All Other		2,763
<b>Total</b>	<b>0</b>	<b>39,255</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	1,130,474	1,170,014
All Other	234,085	234,085
<b>Total</b>	<b>1,364,559</b>	<b>1,404,099</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(1,119,724)	(1,155,505)
All Other	(127,447)	(127,447)
<b>Total</b>	<b>(1,247,171)</b>	<b>(1,282,952)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	14,989	12,738
All Other	2,364	2,364
<b>Total</b>	<b>17,353</b>	<b>15,102</b>
<b>Initiative:</b> Provides funding for civil monetary penalties.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	85,200	85,200
<b>Total</b>	<b>85,200</b>	<b>85,200</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(140,000)	
<b>Total</b>	<b>(140,000)</b>	<b>0</b>
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services	990,474	1,206,506
All Other	234,085	236,848
<b>Total</b>	<b>1,224,559</b>	<b>1,443,354</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(1,119,724)	(1,155,505)
All Other	(127,447)	(127,447)
<b>Total</b>	<b>(1,247,171)</b>	<b>(1,282,952)</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	14,989	12,738

	2007-08	2008-09
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(12,780)	(13,046)
Total	<u>2,209</u>	<u>(308)</u>

OFFICE OF MANAGEMENT AND BUDGET 0142

	2007-08	2008-09
<b>Initiative:</b> Transfers one Public Service Coordinator II position from the Mental Health Services - Community program to the Office of Management and Budget program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		102,249
All Other		5,527
Total	0	107,776
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-7,000
Personal Services		(636,544)
All Other		(38,689)
Total	0	(675,233)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		68,611
Total	0	68,611
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		332,910
All Other		35,929
Total	0	368,839
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-27,000
Personal Services		(2,154,602)
All Other		(6,784,037)
Total	0	(8,938,639)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		27,000
Personal Services		2,154,602
All Other		6,784,037
Total	0	8,938,639
<b>Initiative:</b> Transfers one Customer Representative Assistant II position from the Bureau of Health program to the Office of Management and Budget program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		40,703
All Other		7,332
Total	0	48,035

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-6,000
Personal Services		(322,465)
All Other		(33,162)
Total	0	(355,627)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	144,617	146,813
All Other	(144,617)	(146,813)
Total	0	0
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(144,617)	(146,813)
Total	(144,617)	(146,813)
<b>Initiative:</b> Transfers funding for travel costs from the Office of Management and Budget program to the Division of Administrative Hearings program.		
<b>GENERAL FUND</b>		
All Other	(10,000)	(10,000)
Total	(10,000)	(10,000)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(118,667)
All Other		(5,527)
Total	0	(124,194)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other		348,291
Total	0	348,291
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		214,740
Total	0	214,740
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		39,709
Total	0	39,709
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		39,707
Total	0	39,707

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(500,000)	
Total	(500,000)	0
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-11,000
Personal Services	(355,383)	(720,294)
All Other	(154,617)	119,627
Total	(510,000)	(600,667)
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-3,000	-30,000
Personal Services	(144,617)	(2,301,415)
All Other		(6,784,037)
Total	(144,617)	(9,085,452)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		32,000
Personal Services		2,567,922
All Other		7,042,038
Total	0	9,609,960

OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(142,745)
All Other		(11,054)
Total	0	(153,799)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		6,000
Personal Services		322,465
All Other		33,162
Total	0	355,627
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(57,898)
Total	0	(57,898)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other		15,015
Total	0	15,015
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(650,000)	
Total	(650,000)	0
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		3,000
Personal Services	(650,000)	121,822
All Other		37,123
Total	(650,000)	158,945

<b>PURCHASED SOCIAL SERVICES 0228</b>
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	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Reduces funding for coordinator positions housed in 2 police departments and agencies. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(7,348)	(29,392)
<b>Total</b>	(7,348)	(29,392)
<b>Initiative:</b> Reduces funding for individual and group counseling services to non-MaineCare clients. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(21,430)	(85,721)
<b>Total</b>	(21,430)	(85,721)
<b>Initiative:</b> Reduces funding provided to the Children's Cabinet. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(22,500)	(90,000)
<b>Total</b>	(22,500)	(90,000)
<b>Initiative:</b> Reduces funding for supervised visitation services of children in state custody. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(75,000)	(300,000)
<b>Total</b>	(75,000)	(300,000)
<b>Initiative:</b> Eliminates funding for contracts with community-based agencies. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(225,000)	(1,000,000)
<b>Total</b>	(225,000)	(1,000,000)
<b>Initiative:</b> Reduces funding for family planning services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(68,351)	(273,406)
<b>Total</b>	(68,351)	(273,406)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(5,000)	
<b>Total</b>	(5,000)	0
<b>Summary - GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
Personal Services	(5,000)	
All Other	(419,629)	(1,778,519)
<b>Total</b>	(424,629)	(1,778,519)

**RISK REDUCTION 0489**

**Initiative:** Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position in the Risk Reduction Program (Division of Family Health).

	2007-08	2008-09
		2,995
		117
Total	0	3,112

**FEDERAL BLOCK GRANT FUND**

Personal Services  
All Other

**Summary - FEDERAL BLOCK GRANT FUND**

Personal Services  
All Other

	2007-08	2008-09
		2,995
		117
Total	0	3,112

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131**

**Initiative:** Reduces funding for state-administered disability benefits to legal immigrants who are no longer eligible for the federal Social Security Income benefit.

**GENERAL FUND**

All Other

	2007-08	2008-09
	(41,166)	(164,664)
Total	(41,166)	(164,664)

**Initiative:** Adjusts funding between fiscal year 2007-08 and fiscal year 2008-09 to more accurately reflect program needs.

**GENERAL FUND**

All Other

	(280,000)	280,000
Total	(280,000)	280,000

**Summary - GENERAL FUND**

All Other

	2007-08	2008-09
	(321,166)	115,336
Total	(321,166)	115,336

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

**Initiative:** Provides funding as a baseline allocation for non-matching child support incentives.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2007-08	2008-09
	500	500
Total	500	500

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

	2007-08	2008-09
	500	500
Total	500	500

**TUBERCULOSIS CONTROL PROGRAM 0497**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services		15,881
All Other		6,193
<b>Total</b>	<b>0</b>	<b>22,074</b>
<b>Initiative:</b> 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.		
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services		(24,870)
All Other		(6,543)
<b>Total</b>	<b>0</b>	<b>(31,413)</b>
<b>Initiative:</b> Transfers one Public Health Nurse Consultant position from the Bureau of Health program to the Tuberculosis Control Program.		
<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		93,203
All Other		9,212
<b>Total</b>	<b>0</b>	<b>102,415</b>
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		84,214
All Other		8,862
<b>Total</b>	<b>0</b>	<b>93,076</b>
 <b><u>Total Agency/Department</u></b>		
All Funds	12,839,998	(40,885,024)
GENERAL FUND	(3,965,587)	(30,739,664)
FEDERAL EXPENDITURES FUND	16,931,918	(15,662,455)
OTHER SPECIAL REVENUE FUNDS	(126,588)	5,463,896
FUND FOR HEALTHY MAINE		(76,381)
FEDERAL BLOCK GRANT FUND	255	129,580

<b>HISTORIC PRESERVATION COMMISSION 0036</b>
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	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Reduces funding for in-state travel. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
 <b>GENERAL FUND</b>		
All Other	(1,603)	(2,554)
Total	(1,603)	(2,554)
 <b>Summary - GENERAL FUND</b>		
All Other	(1,603)	(2,554)
Total	(1,603)	(2,554)
<b><u>Total Agency/Department</u></b>		
All Funds	(1,603)	(2,554)
GENERAL FUND	(1,603)	(2,554)

HISTORICAL SOCIETY 0037
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**Initiative:** Reduces funding for grants that supports education and outreach programs. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

**GENERAL FUND**

All Other

	<b>2007-08</b>	<b>2008-09</b>
	(1,859)	(2,937)
Total	(1,859)	(2,937)

**Summary - GENERAL FUND**

All Other

	<b>2007-08</b>	<b>2008-09</b>
	(1,859)	(2,937)
Total	(1,859)	(2,937)

**Total Agency/Department**

All Funds

GENERAL FUND

	(1,859)	(2,937)
	(1,859)	(2,937)

HUMANITIES COUNCIL 0942

**Initiative:** Reduces funding for grants that supports public educational programs.

**GENERAL FUND**

All Other

	2007-08	2008-09
		(5,916)
Total	0	(5,916)

**Summary - GENERAL FUND**

All Other

	2007-08	2008-09
		(5,916)
Total	0	(5,916)

**Total Agency/Department**

All Funds

GENERAL FUND

(5,916)

(5,916)

**ADMINISTRATIVE SERVICES - IF&W 0530**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Provides funding for increased electrical costs.		
<b>GENERAL FUND</b>		
All Other	10,238	10,238
Total	10,238	10,238
<b>Summary - GENERAL FUND</b>		
All Other	10,238	10,238
Total	10,238	10,238

**BOATING ACCESS SITES 0631**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,500	6,000
Total	1,500	6,000
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,500	6,000
Total	1,500	6,000

**DEPARTMENT-WIDE IF&W 0600**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Transfers one Public Service Manager I position, one Secretary position, one Game Warden position and one Game Warden Sergeant position from the Department-wide IF&W program to the Enforcement Operations-IF&W program to properly align function with funding.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-4,000
Personal Services		(352,486)
All Other		(68,896)
Total	0	(421,382)
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-4,000
Personal Services		(352,486)
All Other		(68,896)
Total	0	(421,382)

<b>ENDANGERED NONGAME OPERATIONS 0536</b>
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	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Provides funding for the approved reorganization of one Biology Specialist position to one Biologist I position.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	804	3,885
All Other	80	355
Total	884	4,240
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,000	4,000
Total	1,000	4,000
<b>Initiative:</b> Reduces funding by managing vacant positions. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
Personal Services	(8,500)	
Total	(8,500)	0
<b>Summary - GENERAL FUND</b>		
Personal Services	(8,500)	
Total	(8,500)	0
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	804	3,885
All Other	1,080	4,355
Total	1,884	8,240

<b>ENFORCEMENT OPERATIONS - IF&amp;W 0537</b>
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	2007-08	2008-09
<b>Initiative:</b> Transfers one Public Service Manager I position, one Secretary position, one Game Warden position and one Game Warden Sergeant position from the Department-wide IF&W program to the Enforcement Operations-IF&W program to properly align function with funding.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		352,486
All Other		68,896
Total	0	421,382
<b>Initiative:</b> Transfers 3 Game Warden positions from the General Fund to the Federal Expenditures Fund within the same program to align function with funding and uses General Fund savings to provide funding for Central Fleet Management lease fees.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(225,841)	(229,572)
All Other	225,841	229,572
Total	0	0
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	225,841	229,572
All Other	7,227	7,347
Total	233,068	236,919
<b>Initiative:</b> Eliminates one Office Associate II position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(31,076)	(61,194)
Total	(31,076)	(61,194)
<b>Initiative:</b> Reduces funding by managing vacant positions. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
Personal Services	(40,500)	
Total	(40,500)	0
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-4,000	
Personal Services	(297,417)	61,720
All Other	225,841	298,468
Total	(71,576)	360,188
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	225,841	229,572
All Other	7,227	7,347
Total	233,068	236,919

**FISHERIES AND HATCHERIES OPERATIONS 0535**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services		124,597
<b>Total</b>	<b>0</b>	<b>124,597</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	3,085	2,010
<b>Total</b>	<b>3,085</b>	<b>2,010</b>
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	5,000	20,000
Capital Expenditures	258,000	
<b>Total</b>	<b>263,000</b>	<b>20,000</b>
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Personal Services		124,597
<b>Total</b>	<b>0</b>	<b>124,597</b>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Personal Services	3,085	2,010
<b>Total</b>	<b>3,085</b>	<b>2,010</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	5,000	20,000
Capital Expenditures	258,000	
<b>Total</b>	<b>263,000</b>	<b>20,000</b>

**LICENSING SERVICES - IF&W 0531**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Reduces funding by managing vacant positions. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
Personal Services	(25,000)	
<b>Total</b>	<b>(25,000)</b>	<b>0</b>
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	(25,000)	
<b>Total</b>	<b>(25,000)</b>	<b>0</b>

OFFICE OF THE COMMISSIONER - IF&W 0529

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(12,000)	(25,000)
<b>Total</b>	<u>(12,000)</u>	<u>(25,000)</u>
<b>Initiative:</b> Transfers one Chief Planner position from 100% General Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(50,762)
<b>Total</b>	<u>0</u>	<u>(50,762)</u>
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		50,762
<b>Total</b>	<u>0</u>	<u>50,762</u>
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(50,762)
All Other	(12,000)	(25,000)
<b>Total</b>	<u>(12,000)</u>	<u>(75,762)</u>
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		50,762
<b>Total</b>	<u>0</u>	<u>50,762</u>

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services		5,740
<b>Total</b>	<u>0</u>	<u>5,740</u>
<b>Initiative:</b> Provides funding for increased electrical costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,094	1,094
<b>Total</b>	<u>1,094</u>	<u>1,094</u>
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Personal Services		5,740
<b>Total</b>	<u>0</u>	<u>5,740</u>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,094	1,094
<b>Total</b>	<u>1,094</u>	<u>1,094</u>

<b>RESOURCE MANAGEMENT SERVICES - IF&amp;W 0534</b>
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	2007-08	2008-09
<b>Initiative:</b> Reduces funding by managing vacant positions. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
Personal Services	(20,000)	
Total	(20,000)	0
<b>Summary - GENERAL FUND</b>		
Personal Services	(20,000)	
Total	(20,000)	0

<b>SUPPORT LANDOWNERS PROGRAM 0826</b>
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	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	2,500	10,000
Total	2,500	10,000
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	2,500	10,000
Total	2,500	10,000

**Total Agency/Department**

All Funds	379,293	338,644
GENERAL FUND	(126,838)	3,619
FEDERAL EXPENDITURES FUND	236,153	289,691
OTHER SPECIAL REVENUE FUNDS	269,978	45,334

<b>COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063</b>
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	2007-08	2008-09
<b>Initiative:</b> Provides funding for the replacement of the Lewiston District Court boiler.		
<b>GENERAL FUND</b>		
Capital Expenditures	80,000	
Total	80,000	0
<b>Initiative:</b> Reduces funding provided in Public Law 2007, chapter 446, "An Act Regarding Involuntary Treatment of Mental Health Patients."		
<b>GENERAL FUND</b>		
All Other	(40,000)	(40,000)
Total	(40,000)	(40,000)
<b>Summary - GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(40,000)	(40,000)
Capital Expenditures	80,000	
Total	40,000	(40,000)
<b><u>Total Agency/Department</u></b>		
All Funds	40,000	(40,000)
GENERAL FUND	40,000	(40,000)

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**

**Initiative:** Reduces funding by eliminating the Maine Aids program.

**GENERAL FUND**

All Other

	<b>2007-08</b>	<b>2008-09</b>
		(35,000)
Total	0	(35,000)

**Summary - GENERAL FUND**

All Other

	<b>2007-08</b>	<b>2008-09</b>
		(35,000)
Total	0	(35,000)

<b>EMPLOYMENT SERVICES ACTIVITY 0852</b>
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	2007-08	2008-09
<b>Initiative:</b> Transfers the headcount of one Clerk IV position from the General Fund to the Federal Expenditures Fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
<b>Total</b>	-1.000	-1.000
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
<b>Total</b>	1.000	1.000
<b>Initiative:</b> Reduces funding as a result of restructuring CareerCenter service delivery.		
<b>GENERAL FUND</b>		
All Other		(62,383)
<b>Total</b>	0	(62,383)
<b>Initiative:</b> Reduces funding to CareerCenter field services.		
<b>GENERAL FUND</b>		
All Other	(20,000)	(40,000)
<b>Total</b>	(20,000)	(40,000)
<b>Initiative:</b> Reallocates 50% of the cost of one CareerCenter Consultant position from the General Fund to the Federal Expenditures Fund and reallocates 12% of the cost of one Program Manager, Employment and Training position from the General Fund to the Federal Expenditures Fund and reduces All Other in the Federal Expenditures Fund.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	37,200	39,220
All Other	(37,200)	(39,220)
<b>Total</b>	0	0
<b>Initiative:</b> Reallocates 50% of the cost of one CareerCenter 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.		
<b>GENERAL FUND</b>		
Personal Services	(31,078)	(25,544)
<b>Total</b>	(31,078)	(25,544)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	31,078	25,544
All Other	(31,078)	(25,544)
<b>Total</b>	0	0
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(31,078)	(25,544)
All Other	(20,000)	(102,383)
<b>Total</b>	(51,078)	(127,927)
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	68,278	64,764
All Other	(68,278)	(64,764)
<b>Total</b>	0	0

**GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Reallocates 50% of the cost of one CareerCenter Consultant position from the General Fund to the Federal Expenditures Fund and reallocates 12% of the cost of one Program Manager, Employment and Training position from the General Fund to the Federal Expenditures Fund and reduces All Other in the Federal Expenditures Fund.		
<b>GENERAL FUND</b>		
Personal Services	(37,200)	(39,220)
Total	(37,200)	(39,220)
<b>Summary - GENERAL FUND</b>		
Personal Services	(37,200)	(39,220)
Total	(37,200)	(39,220)

**REGULATION AND ENFORCEMENT 0159**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Eliminates one vacant Office Associate II position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(50,052)	(53,129)
Total	(50,052)	(53,129)
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(50,052)	(53,129)
Total	(50,052)	(53,129)

**Total Agency/Department**

All Funds	(138,330)	(255,276)
GENERAL FUND	(138,330)	(255,276)
FEDERAL EXPENDITURES FUND		

<b>LAW AND LEGISLATIVE REFERENCE LIBRARY 0636</b>
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**Initiative:** Reduces funding no longer required due to prior year available balances. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

**GENERAL FUND**

Personal Services

	<b>2007-08</b>	<b>2008-09</b>
	(9,000)	
Total	(9,000)	0

**Summary - GENERAL FUND**

Personal Services

	<b>2007-08</b>	<b>2008-09</b>
	(9,000)	
Total	(9,000)	0

**Total Agency/Department**

All Funds

GENERAL FUND

(9,000)

(9,000)

LEGISLATURE 0081
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**Initiative:** Reduces funding no longer required due to prior year available balances. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

**GENERAL FUND**

Personal Services

	2007-08	2008-09
	(122,350)	
Total	(122,350)	0

**Summary - GENERAL FUND**

Personal Services

	2007-08	2008-09
	(122,350)	
Total	(122,350)	0

**Total Agency/Department**

All Funds

GENERAL FUND

(122,350)

(122,350)

**ADMINISTRATION - LIBRARY 0215**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(36,907)	(142,018)
All Other	36,907	142,018
Total	0	0

	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(36,907)	(142,018)
All Other	36,907	142,018
Total	0	0

**MAINE STATE LIBRARY 0217**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Reduces funding for reference and circulating publications which may be available through other sources or online. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(40,285)	(34,137)
Total	(40,285)	(34,137)

<b>Initiative:</b> Reduces funding for contractual obligations relating to nonstate professional online licensing services.		
<b>GENERAL FUND</b>		
All Other		(30,000)
Total	0	(30,000)

<b>Summary - GENERAL FUND</b>		
All Other	(40,285)	(64,137)
Total	(40,285)	(64,137)

**Total Agency/Department**

All Funds	(40,285)	(64,137)
GENERAL FUND	(40,285)	(64,137)

**BUREAU OF RESOURCE MANAGEMENT 0027**

	2007-08	2008-09
<b>Initiative:</b> Provides funding for the Bureau of Resource Management and the Bureau of Marine Patrol for heating oil, electricity, sewer and water.		
<b>GENERAL FUND</b>		
All Other	68,518	68,518
<b>Total</b>	68,518	68,518
<b>Initiative:</b> Transfers one Resource Administrator position from the Bureau of Resource Management, Federal Expenditures Fund to the Division of Administrative Services, Other Special Revenue Funds.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(80,999)
<b>Total</b>	0	(80,999)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services		(3,403)
<b>Total</b>	0	(3,403)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		3,403
<b>Total</b>	0	3,403
<b>Initiative:</b> 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.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services		93,650
<b>Total</b>	0	93,650
<b>Initiative:</b> Reduces funding in the Bureau of Resource Management for one contracted groundfish ecologist position at the Gulf of Maine Research Institute.		
<b>GENERAL FUND</b>		
All Other		(90,000)
<b>Total</b>	0	(90,000)
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(19,835)	(20,129)
<b>Total</b>	(19,835)	(20,129)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	19,835	20,129
<b>Total</b>	19,835	20,129
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(90,961)	(93,812)
<b>Total</b>	(90,961)	(93,812)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	90,961	93,812
<b>Total</b>	90,961	93,812

Marine Resources, Department of

	2007-08	2008-09
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(110,796)	(117,344)
All Other	68,518	(21,482)
<b>Total</b>	(42,278)	(138,826)
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	
Personal Services	110,796	126,592
<b>Total</b>	110,796	126,592
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		3,403
<b>Total</b>	0	3,403

**DIVISION OF ADMINISTRATIVE SERVICES 0258**

	2007-08	2008-09
<b>Initiative:</b> Transfers one Resource Administrator position from the Bureau of Resource Management, Federal Expenditures Fund to the Division of Administrative Services, Other Special Revenue Funds.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		80,999
<b>Total</b>	0	80,999
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		52,574
<b>Total</b>	0	52,574
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		133,573
<b>Total</b>	0	133,573

**MARINE PATROL - BUREAU OF 0029**

	2007-08	2008-09
<b>Initiative:</b> Provides funding for the Bureau of Resource Management and the Bureau of Marine Patrol for heating oil, electricity, sewer and water.		
<b>GENERAL FUND</b>		
All Other	36,836	36,836
<b>Total</b>	36,836	36,836
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	8,467	7,399
<b>Total</b>	8,467	7,399
<b>Summary - GENERAL FUND</b>		
Personal Services	8,467	7,399
All Other	36,836	36,836
<b>Total</b>	45,303	44,235

<b>SEA RUN FISHERIES AND HABITAT Z049</b>
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	2007-08	2008-09
<b>Initiative:</b> Transfers one Biologist I position from the General Fund to the Federal Expenditures Fund within the Sea Run Fisheries and Habitat program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(79,308)	(81,573)
<b>Total</b>	(79,308)	(81,573)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	79,308	81,573
<b>Total</b>	79,308	81,573
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(9,082)	(9,224)
<b>Total</b>	(9,082)	(9,224)
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	9,082	9,224
<b>Total</b>	9,082	9,224
<b>2007-08                      2008-09</b>		
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(88,390)	(90,797)
<b>Total</b>	(88,390)	(90,797)
<b>Summary - FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	88,390	90,797
<b>Total</b>	88,390	90,797
<b><u>Total Agency/Department</u></b>		
All Funds	113,821	168,977
GENERAL FUND	(85,365)	(185,388)
FEDERAL EXPENDITURES FUND	199,186	217,389
OTHER SPECIAL REVENUE FUNDS		136,976

<b>MAINE STATE MUSEUM 0180</b>
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	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Reduces funding for contracted consulting services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(4,000)	(6,000)
Total	(4,000)	(6,000)
<b>Initiative:</b> Reduces funding for subscriptions and memberships. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(500)	(1,000)
Total	(500)	(1,000)
<b>Initiative:</b> Reduces funding related to office and other supplies. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(2,516)	(4,106)
Total	(2,516)	(4,106)
<b>Summary - GENERAL FUND</b>	<b>2007-08</b>	<b>2008-09</b>
All Other	(7,016)	(11,106)
Total	(7,016)	(11,106)
<b><u>Total Agency/Department</u></b>		
All Funds	(7,016)	(11,106)
GENERAL FUND	(7,016)	(11,106)

**ADMINISTRATIVE SERVICES - PROF & FIN REG 0094**

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(109,168)
All Other		(892)
Total	0	(110,060)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(109,168)
All Other		(892)
Total	0	(110,060)

**OFFICE OF SECURITIES 0943**

	2007-08	2008-09
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(119,502)
All Other		(2,361)
Total	0	(121,863)
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(119,502)
All Other		(2,361)
Total	0	(121,863)

**Total Agency/Department**

All Funds	(231,923)
OTHER SPECIAL REVENUE FUNDS	(231,923)

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976
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**Initiative:** Reduces funding no longer required due to prior year available balances. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

**GENERAL FUND**

All Other

	2007-08	2008-09
	(25,000)	
Total	(25,000)	0

**Summary - GENERAL FUND**

All Other

	2007-08	2008-09
	(25,000)	
Total	(25,000)	0

**Total Agency/Department**

All Funds

GENERAL FUND

(25,000)

(25,000)

**ADMINISTRATION - PUBLIC SAFETY 0088**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Reduces funding from savings in benefit packages. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
Personal Services	(36,142)	(38,388)
<b>Total</b>	<b>(36,142)</b>	<b>(38,388)</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	(36,142)	(38,388)
<b>Total</b>	<b>(36,142)</b>	<b>(38,388)</b>

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Establishes one Emergency Communications Specialist position through a reduction in budgeted overtime.		
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		(259)
<b>Total</b>	<b>0</b>	<b>(259)</b>
<b>Initiative:</b> 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.		
<b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>		
Positions - LEGISLATIVE COUNT		5,000
Personal Services		287,680
<b>Total</b>	<b>0</b>	<b>287,680</b>
<b>Summary - CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>		
Positions - LEGISLATIVE COUNT		6,000
Personal Services		287,421
<b>Total</b>	<b>0</b>	<b>287,421</b>

**EMERGENCY MEDICAL SERVICES 0485**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
Personal Services	(800)	(1,600)
All Other	(2,200)	(4,400)
<b>Total</b>	<b>(3,000)</b>	<b>(6,000)</b>
<b>Initiative:</b> 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.		
<b>GENERAL FUND</b>		
All Other	(1,850)	(3,700)
<b>Total</b>	<b>(1,850)</b>	<b>(3,700)</b>
<b>Summary - GENERAL FUND</b>		
Personal Services	(800)	(1,600)
All Other	(4,050)	(8,100)
<b>Total</b>	<b>(4,850)</b>	<b>(9,700)</b>

**FIRE MARSHAL - OFFICE OF 0327**

**Initiative:** Establishes one Paralegal position and 2 Fire Investigator positions, and reorganizes one Public Safety Inspector Supervisor position to non-standard in the Investigations section of the State Fire Marshal's Office. Also provides funding for related All Other and 2 new pickup trucks.

	<b>2007-08</b>	<b>2008-09</b>
		3,000
		208,412
		9,842
		50,000
<b>Total</b>	<b>0</b>	<b>268,254</b>

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT  
 Personal Services  
 All Other  
 Capital Expenditures

**Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT  
 Personal Services  
 All Other  
 Capital Expenditures

	<b>2007-08</b>	<b>2008-09</b>
		3,000
		208,412
		9,842
		50,000
<b>Total</b>	<b>0</b>	<b>268,254</b>

**GAMBLING CONTROL BOARD Z002**

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

**OTHER SPECIAL REVENUE FUNDS**

All Other

	<b>2007-08</b>	<b>2008-09</b>
	103,134	203,398
<b>Total</b>	<b>103,134</b>	<b>203,398</b>

**Initiative:** Reduces funding on a one-time basis for gambling addiction services. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

**GENERAL FUND**

All Other

	(40,000)	
<b>Total</b>	<b>(40,000)</b>	<b>0</b>

**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**

All Other

	(1,500)	(1,500)
<b>Total</b>	<b>(1,500)</b>	<b>(1,500)</b>

**Summary - GENERAL FUND**

All Other

	<b>2007-08</b>	<b>2008-09</b>
	(41,500)	(1,500)
<b>Total</b>	<b>(41,500)</b>	<b>(1,500)</b>

**Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

	103,134	203,398
<b>Total</b>	<b>103,134</b>	<b>203,398</b>

## STATE POLICE 0291

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Reduces funding by eliminating unnecessary or redundant communications devices. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(20,513)	(41,026)
Total	(20,513)	(41,026)
<b>HIGHWAY FUND - Informational</b>		
All Other	(30,770)	(61,540)
Total	(30,770)	(61,540)
<b>Initiative:</b> Eliminates one vacant Office Associate II position. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(12,569)	(22,819)
Total	(12,569)	(22,819)
<b>HIGHWAY FUND - Informational</b>		
Personal Services	(18,846)	(34,232)
Total	(18,846)	(34,232)
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(12,569)	(22,819)
All Other	(20,513)	(41,026)
Total	(33,082)	(63,845)
<b>Summary - HIGHWAY FUND - Informational</b>		
Personal Services	(18,846)	(34,232)
All Other	(30,770)	(61,540)
Total	(49,616)	(95,772)
<b><u>Total Agency/Department</u></b>		
All Funds	(62,056)	549,868
GENERAL FUND	(115,574)	(113,433)
HIGHWAY FUND - Informational	(49,616)	(95,772)
OTHER SPECIAL REVENUE FUNDS	103,134	471,652
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND		287,421

**CONSERVATION ADMINISTRATIVE FUND 0966**

**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**

Positions - LEGISLATIVE COUNT  
 Personal Services  
 All Other

	2007-08	2008-09
		1,000
		44,535
		(44,535)
Total	0	0

**Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT  
 Personal Services  
 All Other

	2007-08	2008-09
		1,000
		44,535
		(44,535)
Total	0	0

**EMERGENCY SERVICES COMMUNICATION BUREAU 0994**

**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**

Personal Services  
 All Other

	2007-08	2008-09
		11,135
		(11,135)
Total	0	0

**Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services  
 All Other

	2007-08	2008-09
		11,135
		(11,135)
Total	0	0

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**

	2007-08	2008-09
<b>Initiative:</b> Provides funding for additional consulting services and the related STA-CAP costs.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		57,283
<b>Total</b>	0	57,283
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(55,670)
All Other		(1,613)
<b>Total</b>	0	(57,283)
<b>Initiative:</b> 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.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services		23,686
All Other		(23,686)
<b>Total</b>	0	0
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(31,984)
All Other		31,984
<b>Total</b>	0	0

**RENEWABLE RESOURCE FUND Z052**

	2007-08	2008-09
<b>Initiative:</b> Provides funding to more accurately reflect anticipated revenues.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other		100,000
<b>Total</b>	0	100,000
	<b>2007-08</b>	<b>2008-09</b>
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other		100,000
<b>Total</b>	0	100,000

**Total Agency/Department**

All Funds	100,000
OTHER SPECIAL REVENUE FUNDS	100,000

**BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Eliminates funding for one subscription to the Maine Revised Statutes Annotated. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(1,000)	(1,000)
	-----	-----
Total	(1,000)	(1,000)
<b>Initiative:</b> Reduces funding for technology. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(21,500)	(15,495)
	-----	-----
Total	(21,500)	(15,495)
<b>Initiative:</b> Reduces funding for equipment.		
<b>GENERAL FUND</b>		
All Other		(20,000)
	-----	-----
Total	0	(20,000)
<b>Initiative:</b> Reduces funding for general operations and office supplies. This initiative relates to the curtailments ordered in Financial Order 003806 F8.		
<b>GENERAL FUND</b>		
All Other	(6,000)	(6,000)
	-----	-----
Total	(6,000)	(6,000)
<b>Summary - GENERAL FUND</b>		
All Other	(28,500)	(42,495)
	-----	-----
Total	(28,500)	(42,495)

**ELECTIONS AND COMMISSIONS 0693**

	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Provides funding to implement the Central Voter Registration System.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	4,000	4,000
	-----	-----
Total	4,000	4,000
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	4,000	4,000
	-----	-----
Total	4,000	4,000

**Total Agency/Department**

All Funds	(24,500)	(38,495)
GENERAL FUND	(28,500)	(42,495)
OTHER SPECIAL REVENUE FUNDS	4,000	4,000

STATE - MUNICIPAL REVENUE SHARING 0020
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	2007-08	2008-09
<b>Initiative:</b> Adjusts funding to bring into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,577,953	850,634
Total	1,577,953	850,634
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	1,577,953	850,634
Total	1,577,953	850,634
<b><u>Total Agency/Department</u></b>		
All Funds	1,577,953	850,634
OTHER SPECIAL REVENUE FUNDS	1,577,953	850,634

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011
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	2007-08	2008-09
<b>Initiative:</b> Adjusts funding to bring into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	156,269	356,797
Total	156,269	356,797
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	156,269	356,797
Total	156,269	356,797
<b><u>Total Agency/Department</u></b>		
All Funds	156,269	356,797
OTHER SPECIAL REVENUE FUNDS	156,269	356,797

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183
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	2007-08	2008-09
<b>Initiative:</b> Provides funding for contracted services and information technology expenditures.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	205,527	156,792
Total	205,527	156,792
<b>Summary - OTHER SPECIAL REVENUE FUNDS</b>		
All Other	205,527	156,792
Total	205,527	156,792
<b><u>Total Agency/Department</u></b>		
All Funds	205,527	156,792
OTHER SPECIAL REVENUE FUNDS	205,527	156,792