

## Incremental Changes to Majority Report by the Minority Report (Updated March 25, 2008 3PM)

This page provides a summary of the incremental differences between the Majority Report and the Minority Report by showing: 1) the savings items removed from the Majority Report in the Minority Report; and 2) the initiatives that were added or amended by the Minority Report to the Majority Report.

Part	Description	FY08	FY09	Biennium
		Net General Fund Costs (Savings) Compared to Majority Report		
<b>1) This section shows the Initiatives or Parts removed or amended by the Minority Report from the Majority Report that increased the General Fund cost of the Minority Report compared to the Majority Report.</b>				
<b>HHH</b>	Remove the Transfer from Capital Construction Reserve	\$2,500,000	\$0	\$2,500,000
<b>AAAA</b>	Remove the limitation on Tax Year 2008 NOL Recapture	\$0	\$5,077,150	\$5,077,150
<b>DDDD</b>	Remove OSR Balance sweep at PRS	\$0	\$3,257,549	\$3,257,549
<b>EEEE</b>	Remove Transfer from E-911 Surplus at PUC	\$0	\$2,623,253	\$2,623,253
<b>FFFF</b>	Remove Treasurer's Sale of Securities	\$0	\$9,000,000	\$9,000,000
<b>LLLL</b>	Remove the Part LLLL eliminating OPEGA	\$0	\$1,187,867	\$1,187,867
<b>A *</b>	DAFS - Eliminate 2 additional Revenue Agents generating revenue	\$0	\$753,683	\$753,683
<b>A *</b>	DECD - Restore FY09 Manufacturing Extension Partnership (MEP)	\$0	\$80,000	\$80,000
<b>MMM</b>	Leave \$100,000 in the Efficiency Fund in FY 09	\$0	\$100,000	\$100,000
<b>OOO</b>	Amend One-day borrowing to increase by \$200,000	(\$199,972)	\$200,000	\$28

**2) This section shows the Initiatives or Parts added or amended by the Minority Report to the Majority Report that increased the General Fund savings of the Minority Report compared to the Majority Report.**

Part	Description	FY08	FY09	Biennium
<b>L</b>	Clean Election 10% Reduction instead of 5% Reduction	(\$135,199)	(\$135,717)	(\$270,916)
<b>HHH</b>	Include Non-Categorical Cuts (Lines 216 & 218 in HHS Comm. Report)	(\$392,911)	(\$8,138,324)	(\$8,531,235)
<b>HHH</b>	Cap Non-Categoricals at \$57 million	\$0	(\$3,945,700)	(\$3,945,700)
<b>HHH</b>	SCHIP Parents @ 125% of FPL	\$0	(\$8,002,702)	(\$8,002,702)
<b>AAAA</b>	Statewide Deappropriation - Curtailing OOS Travel	\$0	(\$250,000)	(\$250,000)
<b>DDDD</b>	Legislature - Reduce OOS Travel; No Step Inc. >\$75,000 Salary	\$0	(\$100,000)	(\$100,000)
<b>EEEE</b>	Legislators and Legislative Staff 10% of Health Insurance	\$0	(\$313,595)	(\$313,595)
<b>FFFF</b>	3 additional holidays (unpaid)	\$0	(\$2,745,000)	(\$2,745,000)
<b>A *</b>	DAFS - Include Governor's Revenue Services Houlton Office Closure	\$0	(\$671,240)	(\$671,240)
<b>A *</b>	DECD - Additional Reduction to Innovation Cluster	\$0	(\$480,000)	(\$480,000)
<b>A *</b>	UMS - Reduce UMS Cut by \$3,000,000 (\$1 million less than Majority)	\$0	(\$1,000,000)	(\$1,000,000)

**Net Additional Costs (Savings) of Minority Report Compared to Majority Report** **\$1,771,918**    **(\$3,502,776)**    **(\$1,730,858)**

Beginning Balance	17,578,341	1,819,089	\$17,578,341
Net Changes to Balance Before Supplemental Budget	(81,402,565)	(125,794,329)	(\$207,196,894)
Net Changes to Balance - Majority Report	65,643,313	125,764,424	\$191,407,737
<b>Ending Balance - Majority Report</b>	<b>1,819,089</b>	<b>1,789,184</b>	<b>1,789,184</b>
Net Changes to Balance - Minority Report Differences	(1,771,918)	3,502,776	\$1,730,858
<b>Ending Balance - Minority Report</b>	<b>47,171</b>	<b>3,520,042</b>	<b>\$3,520,042</b>

\* Part A adjustments were made in Part LLLL of the Minority Report