Impact of Curtailments

Department	Fund	Program	Line Category	2010 General Fund Approp Adj	Initiative Description	Program Impact
DAFS						
ADM	010	Accident, Sickness Health Insurance	2	(200,000)	Reduces the contribution from the General Fund to the Firefighters/Law Enforcement Officers Health Insurance Program Fund due to a lower participation rate in the program.	No impact on program or participants.
ADM	010	Veterans Tax Reimbursement	2	(19,254)	Deappropriates one time savings in the Veterans Tax Reimbursement Program.	Maine Revenue Services does not anticipate any additional claims to be paid for the Veterans Tax Reimbursement Program during fiscal year 2009-10 as all reimbursement claims for the current fiscal year have been processed. There will be no impact on the program or its beneficiaries.
ADM	010	Bureau of Revenue Services	2	(50,000)	Reduces funding for contractual services.	Maine Revenue Services will decrease its use of contractual services provided by Kelly Services to achieve savings.
ADM	010	Bureau of Revenue Services	2	(60,000)	Reduces funding for technology costs through a reprogramming of the data warehouse for Maine Revenue Services.	Maine Revenue Services will undertake a reprogramming of the data warehouse to achieve savings.
ADM	010	Bureau of Revenue Services	2	(75,000)	Reduces funding in All Other for the econometric models used for revenue forecasting.	Maine Revenue Services has determined that the cost for the econometric models used for revenue forecasting will be less than the amount budgeted for the models resulting in savings.
					DAFS Savings Subtotal	**(404,254)**
Agriculture						
AGR	010	Animal Health & Industry	2	(35,000)	Reduces funding by recognizing one-time savings achieved by reducing division travel, rents and general operations to maintain costs within available resources.	Reduces All Other funding to maintain costs within available resources.
AGR	010	Quality Assurance & Regulation	2	(5,000)	Reduces funding by recognizing one-time savings achieved by reducing rents and professional services, not by state to maintain costs within available resources.	Reduces All Other funding to maintain costs within available resources.
					Agriculture Savings Subtotal	**(40,000)**
Arts Commission						
ARV	010	Arts - Administration	2	(4,500)	Reduces funding by limiting in-state travel for agency employees.	The Agency's staff travel all over the state to participate in meetings, speak to constituents, visit organizations and projects that have been funded, etc. Staff will have to depend on technology for such communication in the future.
ARV	010	Arts - Administration	2	(3,500)	Reduces funding by limiting special projects.	The *Maine Alliance for Arts in Education* project and the *Maine Youth Excellence in Art* project will have limited funding.
ARV	010	Arts - Administration	2	(2,000)	Reduces funding for honoraria awarded to art professionals who agree to jury the Individual and Traditional Arts Fellowships Awards.	Reduction of honorarium fees will limit the number of jurors that can be invited to participate in this program.
ARV	010	Arts - Administration	2	(1,000)	Reduce funds for the acquisition of better editing tools and microphones.	Failure to upgrade equipment will impact the quality of the recording and archiving of arts events in Maine, thus impacting the relevancy of the Commission to the field it serves.

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ARV	010	Arts - Administration	2	(1,500)	Eliminate support for the New England Consortium of Artist-Educator Professionals' annual conference.	The NECAP is dedicated to the growth and development of artists of all disciplines who work in educational settings. Reducing Commission support will put increased strain on NECAP's resources.
ARV	010	Arts - Administration	2	(3,250)	Eliminate funds for employee training.	The Agency values its staff's professional development and management will work hard to find other ways in which to augment the staff's skills.
ARV	010	Arts - Administration	2	(2,780)	Reduce funds to support the conference The *Juice* Conference	The *Juice* Conference connects all Mainers involved in the creative economy. It fosters growth and prosperity, weaving together the arts, technology, and entrepreneurship, inspiring innovation. A reduction in funding may impact the quality and scope of the conference.
ARV	010	Arts - Administration	2	(5,593)	Reduce funds for Agency's promotional materials	Agency materials, such as potential methods of outreach will be cut as will some funding allocated for a new, professional display booth to be used at conferences and gatherings of all kinds.
ARV	010	Arts - Administration	2	(4,000)	Reduce funding by limiting in-state travel of all the Agency's committee members.	The Agency reimburses its 70+ volunteer committee members for their mileage when traveling to Commission meetings or meetings in Augusta. Committee members will be asked to bear mileage costs themselves, which may impact their ability to continue volunteering.
					Arts Commission Savings Subtotal	**(28,123)**
Audit						
AUD	010	Audit	1	(13,589)	Allocates 70% of Staff Auditor position to Other Special Revenue Fund.	Results in federal government assuming allocated costs of statewide single audit.
AUD	010	Audit	1	(36,606)	Deappropriates anticipated salary savings.	Delays in filling vacancies impacts Audit's ability to meet established due dates for the annual Single Audit.
					Audit Savings Subtotal	**(50,195)**
Conservation						
CON	010	Office of Commissioner	2	(2,880)	Reduces funding for landline phones in District Forester Offices	District Foresters will eliminate land line phones and use cellular phones.
CON	010	Parks - General Operations	2	(60,000)	Reduces funding for general operating expenses in fiscal year 2009-10.	Reduces operating budget for state parks and historic sites.
CON	010	LURC	2	(10,000)	Reduces funding for travel and general operating expenditures for the biennium.	This one-time reduction will reduce staff travel in both years, and operating expenditures in fiscal year 2009-10.
CON	010	Geological Survey	2	(2,720)	Reduces funding for contracts and field expenses in fiscal year 2009-10.	Reduces operating budget in fiscal year 2009-10.
					Conservation Savings Subtotal	**(75,600)**
Corrections						
COS	010	Mt View Youth Center	2	(2,030)	Reduces funding through decreased dependence on fossil fuel with the installation of a wood pellet fuel system at the Mountain View Youth Development Center. The system is anticipated to be online sometime in the fourth quarter FY10.	Anticipates reduced cost to heat the Mountain View Youth Correctional Center through the use of alternative fuel sources (wood pellets).
					Corrections Savings Subtotal	**(2,030)**

Department	Fund	Program	Line Category	2010 General Fund Approp Adj	Initiative Description	Program Impact
Economic & Cmty Dev						
ECC	010	Office of Innovation	2	(381,071)	Reduces funding from savings achieved from reductions in strategic planning initiatives and administrative costs.	This amount is part of the pass-through grant for the Maine Technology Institute. The MTI Board's goal is to maintain the program awards to companies and clusters to the maximum extent possible. This cut will impact initiatives arising from the current strategic planning process and will also reduce some administrative costs.
					DECD Savings Subtotal	**(381,071)**
Bd of Education						
EDB	010	State Board of Education	2	(4,067)	Reduces funding in operational costs for the State Board of Education.	Reduces professional services to bring appropriations in line with reduced funding.
					Bd of Education Savings Subtotal	**(4,067)**
Education						
EDU	010	General Purpose Aid	2	(38,098,223)	Reduces funding for General Purpose Aid subsidy to school administrative units.	Reduces funding for General Purpose Aid subsidy to school administrative units to bring appropriations in line with reduced funding.
EDU	010	Professional Development & Education	2	(4,500)	Reduces funding for the Department of Education's Professional Development Education Fund that supports staff enrollment in post secondary courses.	Reducing these resources will result in fewer opportunities for staff to access professional development coursework.
					Education Savings Subtotal	**(38,102,723)**
Executive/GO						
EXE	010	Governor's Office	2	(61,324)	Reduces funding on a one-time basis for general operations to maintain costs within available resources.	General operations will be maintained within available resources.
EXE	010	Blaine House	2	(1,100)	Reduces funding for contractual services utilized to assist in the Blaine House.	Expenditures will be reduced to available resources to meet the targeted reductions.
EXE	010	Blaine House	2	(1,500)	Reduces funding for out of state travel.	Expenditures will be reduced to available resources to meet the targeted reductions.
EXE	010	Blaine House	2	(1,000)	Reduces funding for food allowance.	Expenditures will be reduced to available resources to meet the targeted reductions.
					Executive Office Savings Subtotal	**(64,924)**
State Planning Office						
EXS	010	Planning Office	2	(79,053)	Reduces funding on a one-time basis in fiscal years 2009-10 and 2010-11 to stay within projected available resources.	The reduction for FY 10 comes from amounts that were budgeted for technical assistance grants. FY 11 reductions are from various grants and contracts for technical assistance, which will be absorbed by existing staff or reduced.
					State Planning Office Savings Subtotal	**(79,053)**

Department	Fund	Program	Line Category	2010 General Fund Approp Adj	Initiative Description	Program Impact
Health & Human Svcs						
HHS	010	Mental Health Services - Community	2	(1,341,864)	Reduces funding for non-Medicaid services other than housing and medication management.	Reductions of $350,000 payments to 6 hospitals for involuntary psychiatric admissions for uninsured patients; reductions to reimbursements for a variety of community supports for uninsured persons, reductions in support for family support, respite and public education, consolidation of warm line services and reductions in training funds.
HHS	010	Mental Retardation Services - Community	2	(808,256)	Reduces funding by decreasing room and board subsidies.	Developmental Services provides rent subsidy to offset room and board costs that are not sufficiently covered by individuals' SSI or other benefits for group homes. This initiative curtails 51 current contracts in FY10 and impacts a total of 1,069 individuals.
HHS	010	Consumer Directed Services	2	(125,000)	Reduces funding from the Consumer Directed Services program.	$72,000 will be reduced by no longer reimbursing spouses for providing care and by $53,000 reducing the number of hours of personal care services.
HHS	010	Mental Health Services - Children	2	(310,000)	Reduces funding for non-MaineCare children's crisis services.	Last year, 6,049 children in Maine received crisis services through this funding stream. This curtailment will result in a funding reduction to six community agencies which currently provide children's mobile crisis services. Medicaid seed funding in the amount of $2.26 million will continue to be available to provide services to those eligible.
HHS	010	Purchased Social Services	2	(150,000)	Reduces funding for contracted services for a variety of community supports.	Funding for a number of organizations will be reduced; these organizations receive funding from varied sources. Funding to the Shaw House will be reduced by $10,892; funding for Crossroads for Women will be reduced $7,474; funding for Family Planning will be reduced by $89,879; and funding for Maine Children's Trust will be reduced by $41,795.
HHS	010	Iv-E Foster Care/Adoption Assistance	2	(112,500)	Reduces funding by streamlining adoptive family recruitment using technology.	This reduces a contract to a single provider, International Adoption Services Center (IASC), whose purpose is to recruit permanent families for children in foster care. Services previously provided by IASC will be replaced in part by a new website service. In addition, child welfare staff will assume the tasks previously provided by IASC.
HHS	010	Long Term Care - Human Services	2	(187,500)	Reduces funding by managing utilization of the homemakers program.	This initiative reduced funding in a single contract with Catholic Charities of Maine. It will decrease the number of monthly allowable hours of service and tightens eligibility criteria to focus on individuals who are at greatest risk of harm or significant physical, mental or cognitive deterioration due to lack of other family and community supports and whose deterioration poses a risk of placement in a long-term care facility.
HHS	010	Office of Elder Services - Central Office	2	(250,000)	Reduces funding for non-Medicaid adult day services and other supportive/ administrative services.	This initiative reduces funding for adult day services be reducing hours of support. Funding for a contract for case aids will be reduced by $103,000. Contracts for occupational therapy consultation will also be reduced.

Department	Fund	Program	Line Category	2010 General Fund Approp Adj	Initiative Description	Program Impact
HHS	010	Medical Care - Payments to Providers	2	(6,782,239)	Reduces funding due to a retroactive increase in the FMAP rate for the 4th quarter of SFY09.	No impact on program or participants. This reflects the impact of an increase in the federal match rate on the need for General Fund resources.
HHS	010	Medical Care - Payments to Providers	2	(682,231)	Reduces funding due to a retroactive increase in the FMAP rate for the 4th quarter of SFY09.	No impact on program or participants. This reflects the impact of an increase in the federal match rate on the need for General Fund resources.
HHS	010	Maternal & Child Health Block Grant Match	2	(400,000)	Reduces funding for the Maternal and Child Health program not required for match.	This initiative will reduce the General Fund account for the Maine Center for Disease Control. This includes a reduction in FY10 of $400,000 in funds that carried from a previous year and FY11 reductions in the Office of the Maine CDC Director.
					Health & Human Services Savings Subtotal	**(11,149,590)**
Historic Preservation						
HIV	010	Historic Preservation Commission	2	(11,750)	Reduces funding by transferring operational expenditures from the General Fund to the Federal Expenditures Fund.	Reduces the ability to use Federal funds for external grants to identify and protect historic properties.
					Historic Preservation Savings Subtotal	**(11,750)**
MaineHousing						
HOV	010	MaineHousing	2	(15,329)	Reduces funding allocated to homeless shelters to provide temporary housing for people who are homeless.	Less funds will be available and allocated to shelters and fewer people who are homeless will have access to shelters.
					MaineHousing Savings Subtotal	**(15,329)**
Human Rights						
HUL	010	Maine Human Rights Commission	2	(12,779)	Reduces funding for General Operations, Travel Expenses - In State, Rents, Repairs and Office and Other Supplies.	This will reduce expenditures in General Operations, Travel Expenses - In State, Rents, Repairs and Office & Other Supplies. The commission will not have sufficient funding to maintain office operations that support enforcement of Maine's anti-discrimination statutes.
					Human Rights Savings Subtotal	**(12,779)**
Judicial Branch						
JUD	010	Courts	2	(50,000)	Reduces funding for jury expenses	Management of jury schedules will reduce expenses. This will slow the rate for cases to reach trial.
JUD	010	Courts	2	(500,000)	Reduce funding for indigent legal services related to criminal filings.	Downward trend in criminal dockets reduces the funding requirement for indigent legal costs.
JUD	010	Courts	2	(210,000)	Reduce funding for indigent legal services related to child protections cases.	Reduction in child protection cases reduces the funding requirement for indigent legal costs.
JUD	010	Courts	2	(10,000)	Reduce funding for employment advertising.	Reduced hiring will result in less funding needed for advertising.
JUD	010	Courts	2	(30,000)	Reduce funding for start-up costs for interpreter services.	Start-up costs for interpreter services are coming in slower than expected.
					Judicial Savings Subtotal	**(800,000)**

Department	Fund	Program	Line Category	2010 General Fund Approp Adj	Initiative Description	Program Impact
Labor						
LAB	010	Governor's Training Initiative	2	(438,000)	Reduces funding to meet departmental cost reduction targets.	The reduction of funding available for training under the Governor's Training Initiative Program will likely mean that fewer employers, fewer incumbent workers and fewer new hires will be served.
					Labor Savings Subtotal	**(438,000)**
State Library						
LIB	010	Special Acquisitions	2	(475)	Reduces funding in the Library Special Acquisitions program.	Eliminates funding in the Library Special Acquisitions program. These funds will no longer support any town histories.
LIB	010	Maine State Library	2	(9,000)	Reduces funding from the book budget.	The library will reduce the number of books purchased.
					State Library Savings Subtotal	**(9,475)**
Marine Resources						
MAR	010	Resource Management	2	(32,761)	Reduces funding for librarian services and delays routine maintenance on the Boothbay Harbor Laboratory.	The contractual services with Bigelow Laboratory has reduced the working hours of the Librarian from 13 hours per week to 5 hours per week and routine maintenance on the facility has been delayed.
MAR	010	Marine Patrol	2	(1,000)	Reduces funding for the printing of law books.	Law books are now available on-line, so impact will be minimal.
MAR	010	Office of the Commissioner	2	(700)	Eliminates funding for the printing of tide charts.	Tide charts have been provided free to walk-in commercial fishermen. This information is readily available elsewhere.
					Marine Resources Savings Subtotal	**(34,461)**
ME Maritime Academy						
MAT	010	Maine Maritime Academy - Operations	2	(263,403)	Reduces funding through reductions in all non-essential spending.	Reductions in non-essential spending such as travel, purchasing, maintenance and the filling of vacant positions will be made institution-wide. Impact on students will be minimized.
					MMA Savings Subtotal	**(263,403)**
State Museum						
MUS	010	Maine State Museum	2	(3,465)	Reduces funds by eliminating phone and data lines, reducing supply purchases for exhibit maintenance and education programs	Phone and data lines will be consolidated or eliminated where practical; office and exhibit maintenance supplies will be cut or deferred.
					Museum Savings Subtotal	**(3,465)**

Department	Fund	Program	Line Category	2010 General Fund Approp Adj	Initiative Description	Program Impact
Public Safety						
PUS	010	State Police	2	(7,000)	Eliminates funding for pagers for the State Police.	This initiative eliminates funding for pagers. Alternative communication devices such as cell phones will be used exclusively.
PUS	010	Gambling Control Board	2	(30,000)	Reduces costs for Scientific Games contract due to lower gaming activity.	This reduction is based on the current gaming activity and will not result in a decrease in quality of the program.
PUS	010	Drug Enforcement Agency	3	(2,000)	Delays replacing central fleet vehicles until they reach 125,000 miles.	Driving vehicles past the 125,000 mile mark decreases the reliability and the safety of the vehicles. This puts MDEA's vehicles under the same replacement guidelines as the Bureau of State Police vehicles.
PUS	010	Liquor Enforcement	2	(3,000)	Eliminates funding for radios for the Liquor Licensing unit.	This initiative eliminates funding for radios. Alternative communication devices such as cell phones will be used exclusively.
					Public Safety Savings Subtotal	**(42,000)**
Cmty College Sys						
TEB	010	Maine Community College System Bd of Trustees	2	(1,676,873)	Reduces funding by implementing a 4% reduction in expenses to maintain costs within available resources.	A 4% reduction will be realized in the current year with minimal impact to students, as these cuts are occurring in the middle of the academic year. Reductions will be taken in operating expenses that do not impact academics.
					ME Cmty College System Savings Subtotal	**(1,676,873)**
Treasury						
TRE	010	Debt Service - Treasury	2	(3,485,483)	Reduces funding for debt service based on updated projections for the bond package approved by the Legislature in Public Law 2009, chapter 414 coupled with revisions to the interest rate assumptions.	Based on the cash flow requirements / issuance schedule for the bond package approved in PL 2009, c, 414 along with changes to the interest rate assumptions, Treasury has updated it's debt service projections and now estimates that less funding will be required to meet debt service costs than what was appropriated in c. 213.
					Treasury Savings Subtotal	**(3,485,483)**
Univ ME System						
UNI	010	Educational & Gen'l Activities - UMS	2	(5,970,065)	Reduces costs for general operations of the University system.	System-wide reductions in spending will be instituted. This will include, but is not necessarily limited to reductions in the purchase of instructional materials, lab equipment, library acquisitions and necessary facility repairs. Some campuses may also have to reduce campus security details and student employment.
					UMS Savings Subtotal	**(5,970,065)**

Total Allotments Curtailed **(63,144,713)**