

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Administrative and Financial Services, Department of

BUILDINGS & GROUNDS OPERATIONS 0080

2007-08

2008-09

Initiative: Provides funding for anticipated increased costs relating to new utility rate contracts beginning in September 2007 when kilowatt charges are expected to double the current rate. It also provides funding for the increased cost of heating fuel based upon recent contract rates.

GENERAL FUND

All Other

500,000

500,000

Total

500,000

500,000

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Administrative and Financial Services, Department of

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713
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	2007-08	2008-09
Initiative: Transfers one Education Specialist III position from the Regional Services program and one Office Associate II position from the Learning Systems program in the Department of Education to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services.		

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	2,000	2,000
Personal Services	125,292	132,335
	Total	132,335

	2007-08	2008-09
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Initiative: Transfers one Public Service Manager I position, one Office Specialist I position and one Personnel Assistant position from the Riverview Psychiatric Center program; one Public Service Manager I position, 2 Office Assistant II positions and one Office Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary position from the Mental Health Services - Community program; and one Public Service Manager II position, 7 Public Service Coordinator I positions, one Public Service Manager I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office Specialist I positions from the Office of Management and Budget program to the Financial and Personnel Services - Division of program in the Health and Human Services Service Center within the Department of Administrative and Financial Services.

FINANCIAL AND PERSONNEL SERVICES FUND

Positions - LEGISLATIVE COUNT	26,000	26,000
Personal Services	1,673,318	1,709,927
All Other	136,942	136,942
	Total	1,846,869

Please AMEND Part A, Section 1 of LD 499 as follows:

Administrative and Financial Services, Department of

Please delete the following from page 22, rows 21 through 28, as follows:

INFORMATION SERVICES 0155

2007-08

2008-09

Initiative: Provides funding for various capital equipment purchases for the central administration of the Office of Information Technology.

OFFICE OF INFORMATION SERVICES FUND

Capital Expenditures

12,659,337

8,628,114

Total

12,659,337

8,628,114

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Administrative and Financial Services, Department of

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND Z026
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2007-08

2008-09

Initiative: An allocation for this program is not required.

OTHER SPECIAL REVENUE FUNDS

All Other

(14,648)

(14,648)

Total

(14,648)

(14,648)

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Administrative and Financial Services, Department of

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

2007-08

2008-09

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

OTHER SPECIAL REVENUE FUNDS

All Other

5,000

5,000

Total

5,000

5,000

Please AMEND Part A, Section 1 of LD 499 as follows:

Administrative and Financial Services, Department of

Please amend page 27, rows 7 through 16, as follows:

CURRENT

PURCHASES - DIVISION OF 0007

	2007-08	2008-09
Initiative: Provides for the reorganization of the Bureau of Purchases. Eliminates one Procurement Contract Manager position and 2 Procurement Contract Specialist positions and provides for the range change for 2 Senior Procurement Contract Specialist positions from range 21 to 23. Establishes 2 Buyer I positions.		
 GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(77,685)	(76,711)
	(77,685)	(76,711)
Total	(77,685)	(76,711)

REVISED

PURCHASES - DIVISION OF 0007

	2007-08	2008-09
Initiative: Provides for the reorganization of the Bureau of Purchases. Eliminates one Procurement Contract Manager position and 2 Procurement Contract Specialist positions and provides for the range change for 2 Senior Procurement Contract Specialist positions from range 21 to 23. Establishes one Buyer II position.		
 GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(120,326)	(121,163)
	(120,326)	(121,163)
Total	(120,326)	(121,163)

Please AMEND Part A, Section 1 of LD 499 as follows:

Administrative and Financial Services, Department of

Please delete the following as follows:

REVENUE SERVICES - BUREAU OF 0002
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	2007-08	2008-09
<p>Initiative: Provides funding for an additional law enforcement contractor position assigned to uncollectible cases. Currently one contractor is responsible in this area but the workload is overwhelming for this one person. It is anticipated with 2 people assigned to these cases that net additional General Fund undedicated revenue of \$237,000 will be generated each year.</p> <p>GENERAL FUND</p> <p>All Other</p>	57,638	59,368
Total	57,638	59,368

	2007-08	2008-09
<p>Initiative: Provides funding for increased legal services provided by the Office of the Attorney General to Maine Revenue Services for out-of-state judgment work, injunctions and lien enforcement. It is estimated that this initiative will generate net additional General Fund undedicated revenue of \$479,688 annually.</p> <p>GENERAL FUND</p> <p>All Other</p>	80,162	84,792
Total	80,162	84,792

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Administrative and Financial Services, Department of

STATE CONTROLLER - OFFICE OF THE 0056

2007-08

2008-09

Initiative: Provides for the reorganization of one Personnel Authorization Assistant position to one Personnel Assistant position resulting from the consolidation of the Personnel Authorization unit originally under the Bureau of Human Resources with the Payroll Division within the Office of the State Controller. This position now has expanded duties involving payroll processing. The funding for this position reclassification is from the deappropriation of funds for general operating expenditures in the All Other line category.

GENERAL FUND

Personal Services

3,652

3,685

All Other

(3,652)

(3,685)

Total

0

0

Please AMEND Part A, Section 1 of LD 499 as follows:

Administrative and Financial Services, Department of

Please amend as follows:

CURRENT

STATEWIDE RADIO NETWORK SYSTEM 0112		
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	2007-08	2008-09
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Initiative: Allocates funds to pay the debt service costs for the Statewide Radio and Network System. The funding source for this allocation is a contribution from the General Fund.

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All Other

	59,960	1,771,213
Total	59,960	1,771,213

REVISED

STATEWIDE RADIO NETWORK SYSTEM 0112		
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	2007-08	2008-09
--	----------------	----------------

Initiative: Allocation in the Statewide Radio and Network System Reserve Fund is not required.

STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND

All Other

	(1,652,040)	(1,652,040)
Total	(1,652,040)	(1,652,040)

CURRENT

STATEWIDE RADIO NETWORK SYSTEM 0112		
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	2007-08	2008-09
--	----------------	----------------

Initiative: Provides funding for debt service for approved development projects.

GENERAL FUND

All Other

	1,712,000	3,423,253
Total	1,712,000	3,423,253

REVISED

STATEWIDE RADIO NETWORK SYSTEM 0112		
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	2007-08	2008-09
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Initiative: Provides funding for debt service for approved development projects.

GENERAL FUND

All Other

	1,652,727	3,423,253
Total	1,652,727	3,423,253

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Agriculture, Food and Rural Resources, Department of

CERTIFIED SEED FUND 0787

	2007-08	2008-09
Initiative: Continues funding for one Planning and Research Associate I position authorized in Public Law 2005, chapter 386 and related All Other in the Food Assistance program and eliminates one Certified Seed Specialist position in the Certified Seed Fund program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(51,992)	(54,669)
Total	(51,992)	(54,669)

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Agriculture, Food and Rural Resources, Department of

DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833

2007-08

2008-09

Initiative: Provides funding to increase the hours of one Planning and Research Associate II position to full-time and change funding from 100% in the Division of Market and Production Development program General Fund to 50% in the Division of Market and Production Development program General Fund and 50% in the Division of Quality Assurance and Regulation program Federal Expenditures Fund and eliminates one part-time Produce Inspector I position in the Division of Quality Assurance and Regulation program.

GENERAL FUND

Positions - LEGISLATIVE COUNT

0.500

0.500

Total

0.500

0.500

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Agriculture, Food and Rural Resources, Department of

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

2007-08

2008-09

Initiative: Provides funding to increase the hours of one Planning and Research Associate II position to full-time and change funding from 100% in the Division of Market and Production Development program General Fund to 50% in the Division of Market and Production Development program General Fund and 50% in the Division of Quality Assurance and Regulation program Federal Expenditures Fund and eliminates one part-time Produce Inspector I position in the Division of Quality Assurance and Regulation program.

FEDERAL EXPENDITURES FUND

Positions - FTE COUNT

-0.769

-0.769

Personal Services

(4,271)

(4,239)

Total

(4,271)

(4,239)

Please AMEND Part A, Section 1 of LD 499 as follows:

Agriculture, Food and Rural Resources, Department of

Please amend as follows:

CURRENT

FOOD ASSISTANCE PROGRAM 0816

	2007-08	2008-09
Initiative: Continues funding for one limited-period Planning and Research Associate I position and related All Other authorized in Public Law 2005, chapter 386. This position will end June 13, 2009.		
FEDERAL EXPENDITURES FUND		
Personal Services	58,012	61,070
All Other	3,489	3,683
Total	61,501	64,753

REVISED

FOOD ASSISTANCE PROGRAM 0816

	2007-08	2008-09
Initiative: Continues funding for one Planning and Research Associate I position authorized in Public Law 2005, chapter 386 and related All Other in the Food Assistance program and eliminates one Certified Seed Specialist position in the Certified Seed Fund program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	58,012	61,070
All Other	3,489	3,683
Total	61,501	64,753

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Attorney General, Department of the

ADMINISTRATION - ATTORNEY GENERAL 0310

2007-08

2008-09

Initiative: Provides funding to sustain the Sexual Assault Forensic Examiner training program in the Victims' Compensation Fund program.

FEDERAL EXPENDITURES FUND

All Other

(32,800)

(40,300)

Total

(32,800)

(40,300)

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Attorney General, Department of the

CHIEF MEDICAL EXAMINER - OFFICE OF 0412
--

2007-08

2008-09

Initiative: Provides one-time funding to contract for part-time forensic pathologist services in the Chief Medical Examiner program. The Fair Drug Pricing Contingent Account has \$104,317 available funds from unencumbered balance forward to offset this request.

GENERAL FUND

All Other

52,000

52,000

Total

52,000

52,000

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Attorney General, Department of the

VICTIMS' COMPENSATION BOARD 0711

2007-08

2008-09

Initiative: Provides funding to sustain the Sexual Assault Forensic Examiner training program in the Victims' Compensation Fund program.

OTHER SPECIAL REVENUE FUNDS

All Other

36,300

43,800

Total

36,300

43,800

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Audit, Department of

AUDIT - DEPARTMENTAL BUREAU 0067

2007-08

2008-09

Initiative: Provides funding for the reorganization of 3 Auditor I positions to 3 Staff Auditor I positions, 8 Auditor II positions to 8 Staff Auditor II positions and 8 Auditor III positions to 8 Senior Auditor positions within the Audit - Departmental Bureau program.

GENERAL FUND

Personal Services

2,799

9,172

All Other

(2,799)

(9,172)

Total

0

0

OTHER SPECIAL REVENUE FUNDS

Personal Services

45,762

47,791

Total

45,762

47,791

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Baxter State Park Authority

BAXTER STATE PARK AUTHORITY 0253

2007-08

2008-09

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

OTHER SPECIAL REVENUE FUNDS

Personal Services

5,291

6,111

Total

5,291

6,111

2007-08

2008-09

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

OTHER SPECIAL REVENUE FUNDS

Positions - FTE COUNT

0.538

0.538

Personal Services

24,811

26,076

Total

24,811

26,076

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Health and Human Services, Department of (Formerly BDS)

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

	2007-08	2008-09
Initiative: Transfers one Public Service Manager I position, one Office Specialist I position and one Personnel Assistant position from the Riverview Psychiatric Center program; one Public Service Manager I position, 2 Office Assistant II positions and one Office Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary position from the Mental Health Services - Community program; and one Public Service Manager II position, 7 Public Service Coordinator I positions, one Public Service Manager I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office Specialist I positions from the Office of Management and Budget program to the Financial and Personnel Services - Division of program in the Health and Human Services Service Center within the Department of Administrative and Financial Services.		
GENERAL FUND		
Personal Services	(84,045)	(86,079)
All Other	84,045	86,079
Total	0	0

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Health and Human Services, Department of (Formerly BDS)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

	2007-08	2008-09
Initiative: Provides funding for a one dollar per hour stipend for certain staff working in the Riverview Psychiatric Center's two admission units as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request. This initiative will be self-funded by a reduction in the All Other line category.		

GENERAL FUND

Personal Services	35,203	35,533
All Other	(35,203)	(35,533)
	0	0
Total	0	0

	2007-08	2008-09
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Initiative: Transfers one Public Service Manager I position, one Office Specialist I position and one Personnel Assistant position from the Riverview Psychiatric Center program; one Public Service Manager I position, 2 Office Assistant II positions and one Office Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary position from the Mental Health Services - Community program; and one Public Service Manager II position, 7 Public Service Coordinator I positions, one Public Service Manager I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office Specialist I positions from the Office of Management and Budget program to the Financial and Personnel Services - Division of program in the Health and Human Services Service Center within the Department of Administrative and Financial Services.

GENERAL FUND

Personal Services	(71,403)	(74,254)
All Other	71,403	74,254
	0	0
Total	0	0

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Health and Human Services, Department of (Formerly BDS)

DOROTHEA DIX PSYCHIATRIC CENTER 0120

	2007-08	2008-09
<p>Initiative: Transfers one Public Service Manager I position, one Office Specialist I position and one Personnel Assistant position from the Riverview Psychiatric Center program; one Public Service Manager I position, 2 Office Assistant II positions and one Office Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary position from the Mental Health Services - Community program; and one Public Service Manager II position, 7 Public Service Coordinator I positions, one Public Service Manager I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office Specialist I positions from the Office of Management and Budget program to the Financial and Personnel Services - Division of program in the Health and Human Services Service Center within the Department of Administrative and Financial Services.</p> <p>OTHER SPECIAL REVENUE FUNDS</p> <p>Positions - LEGISLATIVE COUNT</p> <p>Personal Services</p> <p>All Other</p>	<p>-4.000</p> <p>(144,961)</p> <p>144,961</p> <hr style="width: 100%;"/> <p>Total</p>	<p>-4.000</p> <p>(148,537)</p> <p>148,537</p> <hr style="width: 100%;"/> <p>0</p>

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Health and Human Services, Department of (Formerly BDS)

MEDICAID SERVICES - MENTAL RETARDATION 0705

2007-08

2008-09

Initiative: Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND

All Other

9,473,735

11,705,397

Total

9,473,735

11,705,397

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Health and Human Services, Department of (Formerly BDS)

MENTAL HEALTH SERVICES - CHILDREN 0136

	2007-08	2008-09
Initiative: Eliminates one Mental Health Program Coordinator position. Savings from this elimination will be used to offset the cost of reallocating positions funded by the Federal Block Grant Fund to the General Fund.		
 GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(63,750)	(67,291)
Total	(63,750)	(67,291)

	2007-08	2008-09
Initiative: Eliminates one Mental Health/Mental Retardation Caseworker position. Savings resulting from the elimination of this position will be used to offset the cost of establishing 3 Public Service Coordinator I positions in the Office of Management and Budget program.		
 GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(61,687)	(64,799)
Total	(61,687)	(64,799)

Please AMEND Part A, Section 1 of LD 499 as follows:

Health and Human Services, Department of (Formerly BDS)

Please amend as follows:

CURRENT

MENTAL HEALTH SERVICES - COMMUNITY 0121

2007-08

2008-09

Initiative: Establishes 3 Employment and Training Specialist I positions for workforce development for persons with mental illness.

GENERAL FUND

Positions - LEGISLATIVE COUNT

3,000

Personal Services

167,244

All Other

27,756

Total

0

195,000

REVISED

MENTAL HEALTH SERVICES - COMMUNITY 0121

2007-08

2008-09

Initiative: Provides funding to contract for 3 Employment and Training Specialist positions for workforce development for persons with mental illness.

GENERAL FUND

All Other

195,000

Total

0

195,000

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Health and Human Services, Department of (Formerly BDS)

MENTAL HEALTH SERVICES - COMMUNITY 0121
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	2007-08	2008-09
Initiative: Transfers 3 Advocate positions from the Office of Management and Budget program to the Mental Retardation Services - Community program and transfers All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Health Services - Community program.		
GENERAL FUND		
All Other	120,000	120,000
Total	120,000	120,000

	2007-08	2008-09
Initiative: Transfers one Public Service Manager I position, one Office Specialist I position and one Personnel Assistant position from the Riverview Psychiatric Center program; one Public Service Manager I position, 2 Office Assistant II positions and one Office Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary position from the Mental Health Services - Community program; and one Public Service Manager II position, 7 Public Service Coordinator I positions, one Public Service Manager I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office Specialist I positions from the Office of Management and Budget program to the Financial and Personnel Services - Division of program in the Health and Human Services Service Center within the Department of Administrative and Financial Services.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(42,410)	(42,850)
All Other	42,410	42,850
Total	0	0

Please AMEND Part A, Section 1 of LD 499 as follows:

Health and Human Services, Department of (Formerly BDS)

Please amend as follows:

CURRENT

MENTAL RETARDATION SERVICES - COMMUNITY 0122

	2007-08	2008-09
Initiative: Transfers 3 Advocate positions and All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Retardation Services - Community program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	189,198	194,916
All Other	120,000	120,000
Total	309,198	314,916

REVISED

MENTAL RETARDATION SERVICES - COMMUNITY 0122

	2007-08	2008-09
Initiative: Transfers 3 Advocate positions from the Office of Management and Budget program to the Mental Retardation Services - Community program and transfers All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Health Services - Community program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	189,198	194,916
Total	189,198	194,916

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Health and Human Services, Department of (Formerly BDS)

MENTAL RETARDATION SERVICES - COMMUNITY 0122

2007-08

2008-09

Initiative: Reduces funding to reflect projected available resources.

FEDERAL BLOCK GRANT FUND

All Other

(818,566)

(818,566)

Total

(818,566)

(818,566)

Please AMEND Part A, Section 1 of LD 499 as follows:

Health and Human Services, Department of (Formerly BDS)

Please amend as follows:

CURRENT

MENTAL RETARDATION WAIVER-MAINECARE 0987

2007-08

2008-09

Initiative: Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND

All Other

20,004,281

43,196,638

Total

20,004,281

43,196,638

REVISED

MENTAL RETARDATION WAIVER-MAINECARE 0987

2007-08

2008-09

Initiative: Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

GENERAL FUND

All Other

20,004,281

20,004,281

Total

20,004,281

20,004,281

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Health and Human Services, Department of (Formerly BDS)

OFFICE OF MANAGEMENT AND BUDGET 0164

2007-08

2008-09

Initiative: Transfers funding for forensic evaluations to the Office of Management and Budget program in the former Department of Human Services.

GENERAL FUND

All Other

(50,000)

(50,000)

Total

(50,000)

(50,000)

Please AMEND Part A, Section 1 of LD 499 as follows:

Health and Human Services, Department of (Formerly BDS)

Please delete the following as follows:

OFFICE OF SUBSTANCE ABUSE 0679

2007-08

2008-09

Initiative: Provides funding for medication assisted treatment for prescription abusers.

GENERAL FUND

All Other

100,000

500,000

Total

100,000

500,000

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Health and Human Services, Department of (Formerly BDS)

OFFICE OF SUBSTANCE ABUSE 0679

2007-08

2008-09

Initiative: Provides funding for medication assisted treatment for drug abusers.

GENERAL FUND

All Other

100,000

500,000

Total

100,000

500,000

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Health and Human Services, Department of (Formerly BDS)

RIVERVIEW PSYCHIATRIC CENTER 0105
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	2007-08	2008-09
Initiative: Provides funding for a one dollar per hour stipend for certain staff working in the Riverview Psychiatric Center's two admission units as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request. This initiative will be self-funded by a reduction in the All Other line category.		

OTHER SPECIAL REVENUE FUNDS

Personal Services	60,759	61,324
All Other	(60,759)	(61,324)
	0	0
Total	0	0

	2007-08	2008-09
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Initiative: Transfers one Public Service Manager I position, one Office Specialist I position and one Personnel Assistant position from the Riverview Psychiatric Center program; one Public Service Manager I position, 2 Office Assistant II positions and one Office Specialist I position from the Dorothea Dix Psychiatric Center program; one Secretary position from the Mental Health Services - Community program; and one Public Service Manager II position, 7 Public Service Coordinator I positions, one Public Service Manager I position, one Personnel Specialist position, 2 Personnel Assistant positions and 6 Office Specialist I positions from the Office of Management and Budget program to the Financial and Personnel Services - Division of program in the Health and Human Services Service Center within the Department of Administrative and Financial Services.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(123,148)	(128,136)
All Other	123,148	128,136
	0	0
Total	0	0

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Conservation, Department of

ADMINISTRATIVE SERVICES - CONSERVATION 0222

2007-08

2008-09

Initiative: Corrects the adjustments reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND

All Other

17,138

17,138

Total

17,138

17,138

OTHER SPECIAL REVENUE FUNDS

All Other

(2,488)

(2,488)

Total

(2,488)

(2,488)

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Conservation, Department of

BOATING FACILITIES FUND 0226

2007-08

2008-09

Initiative: Corrects the adjustments reflected in the original budget submission transferring funding for information technology into a single administrative program.

OTHER SPECIAL REVENUE FUNDS

All Other

1,300

1,300

Total

1,300

1,300

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Conservation, Department of

DIVISION OF FOREST PROTECTION 0232

2007-08

2008-09

Initiative: Corrects the adjustments reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND

All Other

(4,374)

(4,374)

Total

(4,374)

(4,374)

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Conservation, Department of

FOREST HEALTH AND MONITORING 0233
--

2007-08

2008-09

Initiative: Corrects the adjustments reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND

All Other

	700	700
Total	<u>700</u>	<u>700</u>

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Conservation, Department of

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240

2007-08

2008-09

Initiative: Corrects the adjustments reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND

All Other

2,929

2,929

Total

2,929

2,929

FEDERAL EXPENDITURES FUND

All Other

(976)

(976)

Total

(976)

(976)

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Conservation, Department of

LAND MANAGEMENT & PLANNING 0239
--

2007-08

2008-09

Initiative: Corrects the adjustments reflected in the original budget submission transferring funding for information technology into a single administrative program.

OTHER SPECIAL REVENUE FUNDS

All Other

1,704

1,704

Total

1,704

1,704

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Conservation, Department of

LAND USE REGULATION COMMISSION 0236
--

2007-08

2008-09

Initiative: Corrects the adjustments reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND

All Other

(14,674)

(14,674)

Total

(14,674)

(14,674)

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Conservation, Department of

MAINE STATE PARKS DEVELOPMENT FUND 0342
--

2007-08

2008-09

Initiative: Corrects the adjustments reflected in the original budget submission transferring funding for information technology into a single administrative program.

OTHER SPECIAL REVENUE FUNDS

All Other

(1,780)

(1,780)

Total

(1,780)

(1,780)

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Conservation, Department of

MAINE STATE PARKS PROGRAM 0746

2007-08

2008-09

Initiative: Corrects the adjustments reflected in the original budget submission transferring funding for information technology into a single administrative program.

OTHER SPECIAL REVENUE FUNDS

All Other

(293)

(293)

Total

(293)

(293)

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Conservation, Department of

MINING OPERATIONS 0230

2007-08

2008-09

Initiative: Corrects the adjustments reflected in the original budget submission transferring funding for information technology into a single administrative program.

OTHER SPECIAL REVENUE FUNDS

All Other

(1,306)

(1,306)

Total

(1,306)

(1,306)

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Conservation, Department of

OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224
--

2007-08

2008-09

Initiative: Corrects the adjustments reflected in the original budget submission transferring funding for information technology into a single administrative program.

OTHER SPECIAL REVENUE FUNDS

All Other

4,698

4,698

Total

4,698

4,698

Please AMEND Part A, Section 1 of LD 499 as follows:

Conservation, Department of

Please delete the following as follows:

PARKS - GENERAL OPERATIONS 0221

2007-08

2008-09

Initiative: Provides funding for the administration of the park's reservation system.

OTHER SPECIAL REVENUE FUNDS

All Other

122,492

129,759

Total

122,492

129,759

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Conservation, Department of

PARKS - GENERAL OPERATIONS 0221

2007-08

2008-09

Initiative: Provides funding for the administration of the park's reservation system. This initiative will allow for the proper accounting of provider internet reservation services and will result in a reduction to General Fund undedicated revenue of \$122,492 in fiscal year 2007-08 and of \$129,759 in fiscal year 2008-09.

OTHER SPECIAL REVENUE FUNDS

All Other

122,492

129,759

Total

122,492

129,759

2007-08

2008-09

Initiative: Corrects the adjustments reflected in the original budget submission transferring funding for information technology into a single administrative program.

GENERAL FUND

All Other

(1,719)

(1,719)

Total

(1,719)

(1,719)

FEDERAL EXPENDITURES FUND

All Other

(859)

(859)

Total

(859)

(859)

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Corrections, Department of

ADMINISTRATION - CORRECTIONS 0141
--

2007-08

2008-09

Initiative: Transfers one Contract Grant Specialist position from the Department of Corrections Administration program Block Grant Fund to the Juvenile Community Corrections program General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

-1,000

-1,000

Personal Services

(61,766)

(64,879)

Total

(61,766)

(64,879)

2007-08

2008-09

Initiative: Reduces funding in the Department of Corrections Administration program Block Grant Fund to reflect the actual award amount.

FEDERAL BLOCK GRANT FUND

All Other

(1,392,691)

(1,392,691)

Total

(1,392,691)

(1,392,691)

2007-08

2008-09

Initiative: Establishes 2 Office Specialist I positions to support the inmate telephone system and provides funding for related All Other expenses.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

2,000

2,000

Personal Services

107,752

114,336

All Other

16,810

16,810

Total

124,562

131,146

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Corrections, Department of

CHARLESTON CORRECTIONAL FACILITY 0400
--

	2007-08	2008-09
Initiative: Transfers one Correctional Officer position from the Charleston Correctional Facility program to the Mountain View Youth Development Center program within the same fund.		
 FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(68,398)	(69,820)
All Other	(8,690)	(7,772)
Total	(77,088)	(77,592)

	2007-08	2008-09
Initiative: Transfers one Juvenile Program Worker position from the Mountain View Youth Development Center program to the Charleston Correctional Facility program within the same fund.		
 GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	69,950	72,877
All Other	8,500	8,500
Total	78,450	81,377

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Corrections, Department of

COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888

2007-08

2008-09

Initiative: Provides funding for the Cost of Living Adjustment to County Jail Prisoner Support and Community Corrections Fund.

GENERAL FUND

All Other

164,319

169,249

Total

164,319

169,249

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Corrections, Department of

JUVENILE COMMUNITY CORRECTIONS 0892
--

	2007-08	2008-09
Initiative: Transfers one Contract Grant Specialist position from the Department of Corrections Administration program Block Grant Fund to the Juvenile Community Corrections program General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,938	78,153
All Other	(73,938)	(78,153)
Total	0	0
Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program Federal Expenditures Fund to the Juvenile Community Corrections program General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	74,848	79,128
All Other	(74,848)	(79,128)
Total	0	0
Initiative: Provides funding in the Juvenile Community Corrections program Other Special Revenue Fund for targeted case management.		
OTHER SPECIAL REVENUE FUNDS		
All Other	167,954	167,954
Total	167,954	167,954

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Corrections, Department of

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

2007-08

2008-09

Initiative: Transfers one Teacher position from the Long Creek Youth Development Center program Federal Expenditures Fund to the Juvenile Community Corrections program General Fund and reorganizes it to a Corrections Unit Manager position and transfers All Other to Personal Services to fund the position.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

-1,000

-1,000

Personal Services

(76,690)

(80,237)

Total

(76,690)

(80,237)

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Corrections, Department of

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

2007-08

2008-09

Initiative: Transfers one Correctional Officer position from the Charleston Correctional Facility program to the Mountain View Youth Development Center program within the same fund.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

1,000

1,000

Personal Services

68,398

69,820

All Other

8,690

7,772

Total

77,088

77,592

2007-08

2008-09

Initiative: Transfers one Juvenile Program Worker position from the Mountain View Youth Development Center program to the Charleston Correctional Facility program within the same fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT

-1,000

-1,000

Personal Services

(69,950)

(72,877)

All Other

(8,500)

(8,500)

Total

(78,450)

(81,377)

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Dirigo Health

DIRIGO HEALTH FUND 0988

2007-08

2008-09

Initiative: Reduces funding to reflect projected expenditures.

DIRIGO HEALTH FUND

All Other

(33,128,628)

(22,284,471)

Total

(33,128,628)

(22,284,471)

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Education, Department of

EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737
--

	2007-08	2008-09
Initiative: Transfers funding from the Educational Restructuring and Improvements program to the Support Systems program to provide the capability of electronic scanning and digital document management for the Certification office.		
GENERAL FUND		
All Other	(20,000)	(20,000)
Total	(20,000)	(20,000)

	2007-08	2008-09
Initiative: Transfers funding from the Educational Restructuring and Improvements program to the Support Systems program to support an increase in the annual dues to the New England Board of Higher Education.		
GENERAL FUND		
All Other	(18,526)	(18,526)
Total	(18,526)	(18,526)

Please AMEND Part A, Section 1 of LD 499 as follows:

Education, Department of

Please delete the following as follows:

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

	2007-08	2008-09
Initiative: Reduces funding for General Purpose Aid for Local Schools from the savings to school administrative units as a result of increases to the student-to-teacher ratios.		
GENERAL FUND		
All Other	(12,500,000)	(12,500,000)
Total	(12,500,000)	(12,500,000)

	2007-08	2008-09
Initiative: Provides funding for the expansion of the Maine Learning Technology Initiative program to the high school level.		
GENERAL FUND		
All Other	6,500,000	6,500,000
Total	6,500,000	6,500,000

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Education, Department of

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

2007-08

2008-09

Initiative: Reduces funding in the adjustments and miscellaneous costs of funding public education from kindergarten to grade 12.

GENERAL FUND

All Other

(1,500,000)

(1,500,000)

Total

(1,500,000)

(1,500,000)

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Education, Department of

LEARNING SYSTEMS 0839

2007-08

2008-09

Initiative: Adjusts the allocation of funds between All Other and Capital to reflect the appropriate line category.

FEDERAL EXPENDITURES FUND

All Other

914,854

914,854

Capital Expenditures

(914,854)

(914,854)

Total

0

0

2007-08

2008-09

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

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

-1.000

-1.000

Personal Services

(52,243)

(55,351)

Total

(52,243)

(55,351)

Please AMEND Part A, Section 1 of LD 499 as follows:

Education, Department of

Please delete the following as follows:

POSTSECONDARY ADVANCED LEARNING Z050

2007-08

2008-09

Initiative: Provides funding for the Postsecondary Advanced Learning Program to provide tuition for eligible secondary students to gain a pre-college experience and support during their years in college at the University of Maine System, the Community College System and the Maine Maritime Academy.

GENERAL FUND

All Other

3,500,000

3,500,000

Total

3,500,000

3,500,000

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Education, Department of

PROFESSIONAL DEVELOPMENT 0859

2007-08

2008-09

Initiative: Transfers funding from the Professional Development program to the Regional Support Services program, a non-lapsing account, to assist in the implementation of the regional learning communities.

GENERAL FUND

All Other

(1,776,092)

(1,776,092)

Total

(1,776,092)

(1,776,092)

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Education, Department of

REGIONAL SERVICES 0840

2007-08

2008-09

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

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

-1,000

-1,000

Personal Services

(72,689)

(76,616)

Total

(72,689)

(76,616)

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Education, Department of

REGIONAL SUPPORT SERVICES Z051

2007-08

2008-09

Initiative: Transfers funding from the Professional Development program to the Regional Support Services program, a non-lapsing account, to assist in the implementation of the regional learning communities.

GENERAL FUND

All Other

1,776,092

1,776,092

Total

1,776,092

1,776,092

Please AMEND Part A, Section 1 of LD 499 as follows:

Education, Department of

Please delete the following as follows:

SUPPORT SYSTEMS 0837

2007-08

2008-09

Initiative: Provides additional funding for the Postsecondary Enrollment eligibility fund that pays for the courses taken at eligible public Maine post secondary institutions by eligible secondary students.

GENERAL FUND

All Other

1,000,000

1,000,000

Total

1,000,000

1,000,000

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Education, Department of

SUPPORT SYSTEMS 0837

2007-08

2008-09

Initiative: Transfers funding from the Educational Restructuring and Improvements program to the Support Systems program to provide the capability of electronic scanning and digital document management for the Certification office.

GENERAL FUND

All Other

20,000

20,000

Total

20,000

20,000

2007-08

2008-09

Initiative: Transfers funding from the Educational Restructuring and Improvements program to the Support Systems program to support an increase in the annual dues to the New England Board of Higher Education.

GENERAL FUND

All Other

18,526

18,526

Total

18,526

18,526

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Executive Department

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

	2007-08	2008-09
Initiative: Provides funding for a grant from the National Governor's Association Center for Best Practices to develop and implement a pilot worksite wellness program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	1,353	
All Other	14,368	500
Total	15,721	500
	2007-08	2008-09
Initiative: Continues 2 limited-period Governor's Special Assistant positions that were authorized in Public Law 2005, chapter 519 to June 13, 2009 to help those affected communities with the economic adjustment associated with base closures in Maine.		
FEDERAL EXPENDITURES FUND		
Personal Services	218,972	222,482
All Other	111,585	111,585
Total	330,557	334,067

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Human Rights Commission, Maine

HUMAN RIGHTS COMMISSION - REGULATION 0150

2007-08

2008-09

Initiative: Provides funding for the reclassification of one Human Rights Intake Worker position to one Office Associate II position. Funding initially approved in 2007 Public Law chapter 1.

GENERAL FUND

Personal Services

3,942

3,978

Total

3,942

3,978

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Health and Human Services, Department of (Formerly DHS)

ABSTINENCE EDUCATION 0884

2007-08

2008-09

Initiative: Eliminates funding for this program.

FEDERAL BLOCK GRANT FUND

All Other

(191,394)

(191,394)

Total

(191,394)

(191,394)

Please ADD the following to Part A, Section 1 of LD 499 as follows:

Health and Human Services, Department of (Formerly DHS)

ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146

	2007-08	2008-09
Initiative: Eliminates one Management Analyst II position in the Division of Purchased Services program, one part-time Management Analyst II position in the Multicultural Services, Rate Setting and Quality Improvement program and one Social Services Supervisor position in the Additional Support for Persons in Retraining and Employment (ASPIRE) program. Savings resulting from the elimination of these positions will be used to offset the cost of establishing 3 Public Service Coordinator I positions in the Office of Management and Budget program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(68,928)	(72,982)
Total	<u>(68,928)</u>	<u>(72,982)</u>

