

FY 2009 Emergency Supplemental
Change Package Summary

Dept (e.g. ADM)	Explanation of Change	Chg Pkg #	Prog #	Program Title	Pos Cnt (All Funds)	GF Appropriation 2009	HWF Allocation 2009	Other Funds 2009
Part A								
ADM	BGS recently negotiated new rental rates for the use of MMA facilities at Loring. The lesser revenue requires an adjustment to the BGS/MMA allocation for fiscal years 2009, 2010 and 2011. This change also impacts funding to DVEM.	New	0059	CAPITAL CONSTRUCTION/ REPAIRS/IMPROVEMENTS - ADMIN				\$ (229,615)
BEH	PS shortfall at Elizabeth Levinson Center. Self-funded using salary savings within DHHS. Also requested notwithstanding language in description to allow transfers between DHHS accounts for any unforeseen (or unemployment) PS needs at ELC	New	0119	ELIZABETH LEVINSON CENTER		\$ 325,000		
BEH	Provides additional funding for contracted services shortfall	New	0122	MR - COMMUNITY		\$ 400,000		
CON	Deletes the initiative to Eliminate 2 Regional Enforcement Coordinator Positions. (Page 24, Line 7)	7926	0240	FOREST POLICY & MGT - DIV OF	2.000	\$ 45,279		
CON	Deletes the initiative related to Forest Inventory. (Page 23, Line 10)	7925	0233	FOREST HEALTH AND MONITORING	5.000	\$ 97,743		
CON	Reallocates a portion of 10 Forester I positions from the General Fund to the Federal Expenditures Fund within the same program	7929	0240	FOREST POLICY & MGT - DIV OF		\$ (45,279)		
CON	Reallocates a portion of 2 positions from the General Fund to Other Special Revenue Funds.	7928	0233	FOREST HEALTH AND MONITORING		\$ (17,743)		
COS	The incorrect amount was submitted for the increased utility costs for Maine Correctional Center. (Page 33, Line 26)	9031	0162	CORRECTIONAL CENTER		\$ (81,722)		
DEF	BGS recently negotiated new rental rates for the use of MMA facilities at Loring and BGS has proposed revised funding for three DVEM programs reflecting reduced funding. This change reduces armory capital repairs from \$ 543,263 to \$ 214,345.	New	0108	MILITARY TRAINING & OPERATIONS				\$ (328,918)
DEF	BGS recently negotiated new rental rates for the use of MMA facilities at Loring and BGS has proposed revised funding for three DVEM programs reflecting reduced funding. This change eliminates funding of \$ 543,263 for disaster assistance..	New	0214	ADMINISTRATION - MAINE EMERGENCY MGT AGENCY				\$ (543,263)
DEF	BGS recently negotiated new rental rates for the use of MMA facilities at Loring and BGS has proposed revised funding for three DVEM programs reflecting reduced funding. This change increases funding for tuition assistance from \$ 250,000 to \$ 410,000.	New	0922	MILITARY EDUCATIONAL BENEFITS				\$ 160,000
EDU	Additional Allocation to cover collective bargaining costs to the FHM School Nurse Consultant account.	New	0949	FHM - SCHOOL NURSE CONSULTANT				\$ 2,409
HUM	PS shortfall at Elizabeth Levinson Center. Self-funded using salary savings within DHHS - this account is OMB. See BEH entry above	New	0142	OFFICE OF MANAGEMENT AND BUDGET		\$ (75,000)		
HUM	PS shortfall at Elizabeth Levinson Center. Self-funded using salary savings within DHHS - this account is Child Welfare Services. See BEH entry above	New	0307	BUREAU OF CHILD & FAMILY SVCS - CENTRAL		\$ (75,000)		

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HUM	PS shortfall at Elizabeth Levinson Center. Self-funded using salary savings within DHHS - this account is Div. of Purchased Services. See BEH entry above		Z035	DIV OF PURCHASED SVCS		\$ (50,000)		
HUM	PS shortfall at Elizabeth Levinson Center. Self-funded using salary savings within DHHS - this account is Lic. & Regulatory Svcs.. See BEH entry above		Z036	DIV OF LICENSING & REGULATORY SVCS		\$ (125,000)		
HUM	Allocation request needs to be reduced - account is FBG Purchased Social Services. Funding was needed in advance of supplemental so financial order processed which replaced part of funding need. (Page 97, Line 33)	1524	0228	PURCHASED SOCIAL SERVICES				\$ (3,000,000)
HUM	This curtailment initiative originally eliminated funding for HIV contracts as of 1/1 (\$70,000) in Bureau of Health. Deappropriation was reduced to (\$19,600) in bill, but description and justification never adjusted.	7910	0143	HEALTH - BUREAU OF				
HUM	Eliminate initiative on Page 92, Line 16. Deappropriation in MAP account related to optional services for parent expansion group to be replaced with deappropriation from SSI account. Other funds adjustment is federal (\$677,097) and OSR (\$88,164)	7913	0147	MEDICAL CARE - PAYMENTS TO PROVIDERS		\$ 285,968		\$ 765,261
HUM	Deappropriation in MAP account related to optional services for parent expansion group (\$285,968) to be replaced with deappropriation from SSI account. Other funds adjustment is federal (\$677,097) and OSR (\$88,164). The deappropriation from the SSI account also offsets the Bureau of Health addback of \$30,000 related to Bone Marrow.	New	0131	STATE SUPPLEMENT TO FEDL SSI		\$ (715,968)		
HUM	Original change package transferred position within Division of Licensing and Regulatory Services from 100% FBG to 50% GF (home account)/50% FF. Costs allocated to FF should be OSR. Federal funds adjustment	3000	Z036	DIV OF LICENSING & REGULATORY SVCS				\$ (44,716)
HUM	Original change package transferred position within Division of Licensing and Regulatory Services from 100% FBG to 50% GF (home account)/50% FF. Costs allocated to FF should be OSR. OSR adjustment	3000	Z036	DIV OF LICENSING & REGULATORY SVCS				\$ 44,716
HUM	Eliminate this initiative. Curtailment FO and supplemental include \$30,000 reduction in Bureau of Health account re: Bone Marrow Screening. (Page 88, Line 11)	7909	0143	HEALTH - BUREAU OF		\$ 30,000		
JUD	Establishes a part-time limited-period position funded by the federal Court Improvement grant that came from US DHHS. The position will start February 1, 2009 and end June 18, 2011 and will be responsible for grant management and implementation. Grant purpose is to improve system of justice with regard to safety, well-being, and permanency of Maine's most vulnerable children.	new	0063	COURTS - SUPREME, SUPERIOR, DISTRICT & ADMIN				\$ 18,932
PUS	PUS submitted State Police GF reduction initiatives currently reflected in LD 45. The Hwy F share (60%) was not submitted/entered in BFMS. This adds the HwyF share to the existing Chg Pkg. (Page 134, Line 20)	7900	0291	STATE POLICE			\$ (19,800)	
PUS	PUS submitted State Police GF reduction initiatives currently reflected in LD 45. The Hwy F share (60%) was not submitted/entered in BFMS. This adds the HwyF share to the existing Chg Pkg. (Page 134, Line 28)	7901	0291	STATE POLICE			\$ (22,500)	
PUS	PUS submitted State Police GF reduction initiatives currently reflected in LD 45. The Hwy F share (60%) was not submitted/entered in BFMS. This adds the HwyF share to the existing Chg Pkg. (Page 135, Line 1)	7902	0291	STATE POLICE			\$ (34,650)	

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PUS	PUS submitted State Police GF reduction initiatives currently reflected in LD 45. The Hwy F share (60%) was not submitted/entered in BFMS. This adds the HwyF share to the existing Chg Pkg. (Page 135, Line 9)	7903	0291	STATE POLICE			\$ (15,000)	
PUS	PUS submitted State Police GF reduction initiatives currently reflected in LD 45. The Hwy F share (60%) was not submitted/entered in BFMS. This adds the HwyF share to the existing Chg Pkg. (Page 135, Line 17)	7908	0291	STATE POLICE			\$ (93,173)	
PUS	Additional Allocation to cover collective bargaining costs to the FHM Fire Marshall account.	New	0964	FHM - FIRE MARSHAL			\$	\$ 10,039

Part B Self-funded position reclassifications and range changes.

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Language

ADM	Amends the statutes which changes the distribution of rental income from BGS OSR fund account to DVEM.							
COS	Part T language for boarding rates at county jails referenced fiscal years 2010-11 and 2011-12; it should be 2009-10 and 2010-11. (Page 170, Line 2)							

Change Package - Fiscal Estimate

7.000	\$	(1,722)	\$	(185,123)
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