

General Fund Appropriations 2012-2013 Biennium

Final Appropriations

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Updated September 20, 2013**

General Fund Appropriations

**GENERAL FUND APPROPRIATIONS - 1st REGULAR SESSION, 125th LEGISLATURE
 - 1st SPECIAL SESSION, 125th LEGISLATURE
 - 2nd REGULAR SESSION, 125th LEGISLATURE
 - 1st REGULAR SESSION, 126th LEGISLATURE
 - 1st SPECIAL SESSION, 126th LEGISLATURE**

Updated September 20, 2013

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Page	Department/Agency	2011-12	2012-13
1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide) ⁽¹⁾		
	Positions - Leg. Count	491.500	489.500
	Positions - FTE Count	0.000	0.000
	Personal Services	31,382,809	30,445,010
	All Other	90,110,822	90,428,366
	Unallocated	0	0
	Department Total	<u>121,493,631</u>	<u>120,873,376</u>
53	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
	Positions - Leg. Count	49.500	48.500
	Positions - FTE Count	0.481	0.000
	Personal Services	3,490,920	3,356,846
	All Other	2,408,381	2,328,771
	Department Total	<u>5,899,301</u>	<u>5,685,617</u>
72	MAINE ARTS COMMISSION		
	Positions - Leg. Count	6.000	6.000
	Personal Services	451,892	448,137
	All Other	233,458	216,841
	Department Total	<u>685,350</u>	<u>664,978</u>
76	ATLANTIC STATES MARINE FISHERIES COMMISSION		
	All Other	29,282	28,225
	Department Total	<u>29,282</u>	<u>28,225</u>
76	DEPARTMENT OF THE ATTORNEY GENERAL		
	Positions - Leg. Count	143.000	145.000
	Personal Services	12,900,508	12,762,065
	All Other	1,061,454	1,074,802
	Department Total	<u>13,961,962</u>	<u>13,836,867</u>
87	DEPARTMENT OF AUDIT		
	Positions - Leg. Count	14.000	14.000
	Personal Services	1,230,083	1,203,652
	All Other	9,201	8,663
	Department Total	<u>1,239,284</u>	<u>1,212,315</u>
90	CENTERS FOR INNOVATION		
	All Other	122,429	118,009
	Department Total	<u>122,429</u>	<u>118,009</u>
91	STATE CHARTER SCHOOL COMMISSION		
	All Other	10,000	18,403
	Department Total	<u>10,000</u>	<u>18,403</u>
92	BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
	All Other	54,440,828	53,809,085
	Department Total	<u>54,440,828</u>	<u>53,809,085</u>
93	DEPARTMENT OF CONSERVATION		
	Positions - Leg. Count	200.000	200.000
	Positions - FTE Count	84.061	84.061
	Personal Services	17,715,925	17,101,914
	All Other	4,725,281	4,765,601
	Department Total	<u>22,441,206</u>	<u>21,867,515</u>
121	DEPARTMENT OF CORRECTIONS		
	Positions - Leg. Count	1,325.500	1,308.500
	Positions - FTE Count	3.265	3.265
	Personal Services	97,390,015	93,071,220
	All Other	47,308,408	48,971,396
	Department Total	<u>144,698,423</u>	<u>142,042,616</u>

Page	Department/Agency	2011-12	2012-13
174	STATE BOARD OF CORRECTIONS		
	All Other	12,650,035	12,039,128
	Department Total	<u>12,650,035</u>	<u>12,039,128</u>
177	MAINE STATE CULTURAL AFFAIRS COUNCIL		
	All Other	40,922	39,445
	Department Total	<u>40,922</u>	<u>39,445</u>
178	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	Positions - Leg. Count	67.000	70.500
	Positions - FTE Count	1.500	1.500
	Personal Services	3,848,140	3,919,594
	All Other	2,499,277	2,010,364
	Department Total	<u>6,347,417</u>	<u>5,929,958</u>
190	MAINE DEVELOPMENT FOUNDATION		
	All Other	35,633	57,666
	Department Total	<u>35,633</u>	<u>57,666</u>
192	DISABILITY RIGHTS CENTER		
	All Other	130,766	126,045
	Department Total	<u>130,766</u>	<u>126,045</u>
193	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
	All Other	13,024	12,389
	Department Total	<u>13,024</u>	<u>12,389</u>
194	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	Positions - Leg. Count	17.000	17.000
	Personal Services	1,527,771	1,491,590
	All Other	10,503,520	9,831,078
	Department Total	<u>12,031,291</u>	<u>11,322,668</u>
208	DEPARTMENT OF EDUCATION		
	Positions - Leg. Count	85.000	86.000
	Positions - FTE Count	26.813	26.813
	Personal Services	7,324,800	7,419,885
	All Other	1,107,149,787	1,096,754,669
	Department Total	<u>1,114,474,587</u>	<u>1,104,174,554</u>
237	STATE BOARD OF EDUCATION		
	Personal Services	21,192	19,916
	All Other	77,654	74,712
	Department Total	<u>98,846</u>	<u>94,628</u>
239	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	Positions - Leg. Count	67.000	67.000
	Positions - FTE Count	0.000	0.000
	Personal Services	4,929,029	4,755,729
	All Other	2,539,743	1,177,249
	Department Total	<u>7,468,772</u>	<u>5,932,978</u>
251	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	Positions - Leg. Count	2.000	2.000
	Personal Services	116,113	115,405
	All Other	9,582	9,145
	Department Total	<u>125,695</u>	<u>124,550</u>
253	EXECUTIVE DEPARTMENT		
	Positions - Leg. Count	39.500	30.500
	Positions - FTE Count	0.684	0.684
	Personal Services	3,318,017	2,856,810
	All Other	952,124	683,290
	Department Total	<u>4,270,141</u>	<u>3,540,100</u>
269	FINANCE AUTHORITY OF MAINE		
	All Other	11,073,453	10,651,204
	Department Total	<u>11,073,453</u>	<u>10,651,204</u>
270	MAINE FIRE PROTECTION SERVICES COMMISSION		
	All Other	500	495
	Department Total	<u>500</u>	<u>495</u>
271	FOUNDATION FOR BLOOD RESEARCH		
	All Other	54,130	51,575
	Department Total	<u>54,130</u>	<u>51,575</u>

Page	Department/Agency	2011-12	2012-13
272	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS)		
	Positions - Leg. Count	416,000	371,500
	Personal Services	41,936,002	35,878,514
	All Other	272,211,520	270,298,879
	Unallocated	0	3,176,972
	Department Total	<u>314,147,522</u>	<u>309,354,365</u>
332	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
	Positions - Leg. Count	1,251,500	1,290,500
	Personal Services	76,634,306	69,118,335
	All Other	725,534,854	703,349,584
	Department Total	<u>802,169,160</u>	<u>772,467,919</u>
465	MAINE HISTORIC PRESERVATION COMMISSION		
	Positions - Leg. Count	3,000	3,000
	Personal Services	262,480	258,715
	All Other	12,351	9,640
	Department Total	<u>274,831</u>	<u>268,355</u>
468	MAINE HISTORICAL SOCIETY		
	All Other	46,544	44,864
	Department Total	<u>46,544</u>	<u>44,864</u>
469	MAINE HOSPICE COUNCIL		
	All Other	65,884	63,506
	Department Total	<u>65,884</u>	<u>63,506</u>
470	MAINE STATE HOUSING AUTHORITY		
	All Other	378,298	359,791
	Department Total	<u>378,298</u>	<u>359,791</u>
471	MAINE HUMAN RIGHTS COMMISSION		
	Positions - Leg. Count	7,000	7,000
	Personal Services	489,503	464,810
	All Other	24,391	23,975
	Department Total	<u>513,894</u>	<u>488,785</u>
474	MAINE HUMANITIES COUNCIL		
	All Other	55,355	52,648
	Department Total	<u>55,355</u>	<u>52,648</u>
475	MAINE INDIAN TRIBAL-STATE COMMISSION		
	All Other	85,000	89,114
	Department Total	<u>85,000</u>	<u>89,114</u>
476	MAINE COMMISSION ON INDIGENT LEGAL SERVICES		
	Positions - Leg. Count	10,000	10,000
	Personal Services	582,309	502,044
	All Other	10,558,323	10,956,677
	Department Total	<u>11,140,632</u>	<u>11,458,721</u>
480	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	Positions - Leg. Count	228,000	228,000
	Positions - FTE Count	7,072	5,918
	Personal Services	16,037,521	15,716,744
	All Other	6,907,282	6,924,946
	Department Total	<u>22,944,803</u>	<u>22,641,690</u>
506	JUDICIAL DEPARTMENT		
	Positions - Leg. Count	493,000	493,000
	Personal Services	33,458,065	34,201,931
	All Other	21,704,041	22,705,578
	Department Total	<u>55,162,106</u>	<u>56,907,509</u>
511	DEPARTMENT OF LABOR		
	Positions - Leg. Count	44,000	45,000
	Personal Services	3,436,293	3,230,606
	All Other	6,661,348	6,611,335
	Department Total	<u>10,097,641</u>	<u>9,841,941</u>
536	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	Positions - Leg. Count	14,000	14,000
	Personal Services	1,136,802	1,156,314
	All Other	356,757	356,757
	Department Total	<u>1,493,559</u>	<u>1,513,071</u>

Page	Department/Agency	2011-12	2012-13
538	LEGISLATURE		
	Positions - Leg. Count	146,500	146,500
	Positions - FTE Count	35,698	35,698
	Personal Services	18,966,323	20,326,559
	All Other	4,777,503	5,471,338
	Department Total	<u>23,743,826</u>	<u>25,797,897</u>
543	MAINE STATE LIBRARY		
	Positions - Leg. Count	31,500	30,500
	Personal Services	1,757,717	1,649,039
	All Other	1,125,059	1,201,018
	Department Total	<u>2,882,776</u>	<u>2,850,057</u>
549	DEPARTMENT OF MARINE RESOURCES		
	Positions - Leg. Count	83,000	82,000
	Positions - FTE Count	1,500	1,500
	Personal Services	6,447,469	6,209,774
	All Other	2,671,414	2,545,884
	Department Total	<u>9,118,883</u>	<u>8,755,658</u>
566	MAINE MARITIME ACADEMY		
	All Other	8,611,706	8,370,608
	Department Total	<u>8,611,706</u>	<u>8,370,608</u>
567	MAINE MUNICIPAL BOND BANK		
	All Other	71,928	69,331
	Department Total	<u>71,928</u>	<u>69,331</u>
568	MAINE STATE MUSEUM		
	Positions - Leg. Count	19,000	19,000
	Positions - FTE Count	0,462	0,462
	Personal Services	1,288,050	1,258,145
	All Other	194,581	184,131
	Department Total	<u>1,482,631</u>	<u>1,442,276</u>
571	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
	All Other	8,248	7,950
	Department Total	<u>8,248</u>	<u>7,950</u>
572	PINE TREE LEGAL ASSISTANCE		
	All Other	264,345	254,802
	Department Total	<u>264,345</u>	<u>254,802</u>
573	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	Positions - Leg. Count	7,000	7,000
	Personal Services	693,240	716,558
	All Other	122,602	126,188
	Department Total	<u>815,842</u>	<u>842,746</u>
575	STATE BOARD OF PROPERTY TAX REVIEW		
	Personal Services	6,099	6,099
	All Other	81,107	80,162
	Department Total	<u>87,206</u>	<u>86,261</u>
577	MAINE PUBLIC BROADCASTING CORPORATION		
	All Other	1,954,235	1,673,997
	Department Total	<u>1,954,235</u>	<u>1,673,997</u>
578	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	372,000	372,000
	Personal Services	18,694,415	19,068,324
	All Other	12,451,216	12,681,864
	Capital Expenditures	25,000	0
	Department Total	<u>31,170,631</u>	<u>31,750,188</u>
610	PUBLIC UTILITIES COMMISSION		
	All Other	0	3,647,984
	Department Total	<u>0</u>	<u>3,647,984</u>
611	MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
	All Other	606,022	529,482
	Department Total	<u>606,022</u>	<u>529,482</u>
613	SACO RIVER CORRIDOR COMMISSION		
	All Other	48,719	46,960
	Department Total	<u>48,719</u>	<u>46,960</u>

Page	Department/Agency	2011-12	2012-13
614	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	42,000	42,000
	Personal Services	2,470,019	2,416,979
	All Other	828,725	767,869
	Department Total	<u>3,298,744</u>	<u>3,184,848</u>
620	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	All Other	22,676	21,858
	Department Total	<u>22,676</u>	<u>21,858</u>
621	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
	All Other	800,000	800,000
	Department Total	<u>800,000</u>	<u>800,000</u>
621	OFFICE OF THE TREASURER OF STATE		
	Positions - Leg. Count	15,000	15,000
	Personal Services	1,057,456	1,048,276
	All Other	95,986,377	99,300,832
	Department Total	<u>97,043,833</u>	<u>100,349,108</u>
626	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
	All Other	195,765,506	191,662,520
	Department Total	<u>195,765,506</u>	<u>191,662,520</u>
629	GRAND TOTALS - ALL DEPARTMENTS		
	Positions - Leg. Count	5,689,500	5,660,500
	Positions - FTE Count	161,536	159,901
	Personal Services	411,001,283	392,195,539
	All Other	2,719,183,611	2,686,578,688
	Capital Expenditures	25,000	0
	Unallocated	0	3,176,972
	Grand Total	<u>3,130,209,894</u>	<u>3,081,951,199</u>

(1 The following summarizes the statewide appropriations and deappropriations

	2011-12	2012-13
Amounts not distributed to individual programs:		
Total Statewide Amounts Not Distributed	<u>0</u>	<u>0</u>
Amounts distributed to individual programs:		
Savings from suspending new longevity payments (PL 2011, c. 380, Part E)	(67,904)	(135,808)
Savings from suspending merit increases (PL 2011, c. 380, Part E)	(3,101,710)	(6,333,361)
Savings in the procurement of goods and services (PL 2011, c. 380, R)	(2,000,000)	(2,000,000)
Savings from changes to future pension obligations (PL 2011, c. 380, T)	(21,257,303)	(22,754,814)
Retirement savings from updated actuarial assumptions (PL 2011, c. 380, T)	(2,502,574)	(4,065,180)
Savings from changes to future retiree health obligations (PL 2011, c. 380, V)	(5,542,429)	(9,157,284)
Savings from maintaining cost of health insurance (PL 2011, c. 380, V)	(4,591,812)	(9,552,949)
Savings to be achieved through a retirement incentive program (PL 2011, c. 380, Z)	(4,579,846)	(6,083,432)
Savings from publishing rule notices only on website (PL 2011, c. 380, NNN)	(116,000)	(116,000)
Savings from position eliminations (PL 2011, c. 380, QQQ)	(3,749,197)	(3,942,484)
Savings in OIT rates from pension and health insurance savings (PL 2011, c. 380, MMMM)	(220,938)	(346,148)
Savings from reduced technology charges (PL 2011, c. 477, B)	0	(468,049)
Savings from reduced technology charges (PL 2011, c. 477, B)	(134,680)	(134,680)
Savings from reduced technology charges (PL 2011, c. 477, B)	(19,055)	(19,055)
Distribution of a proportional All Other reduction (PL 2011, c. 477, N)	0	(4,555,159)
Savings from reduced service center charges (PL 2011, c. 575, H)	(835,588)	0
Savings from reduced service center charges (PL 2011, c. 655, RR)	(45,360)	(77,760)
Savings from reduced service center charges (PL 2011, c. 655, VV)	0	(1,134,518)
Savings from increasing attrition rate from 5% to 6% (PL 2011, c. 655, ZZ)	0	(3,454,047)
Total Statewide Amounts Distributed to Programs *	<u>(48,764,396)</u>	<u>(74,330,728)</u>

* Total distributed does not include a statewide deappropriation of \$25,000,000 in fiscal year 2012-13 that was offset by a subsequent appropriation as part of PL 2011, c. 477, which implemented various savings initiatives recommended by the Streamline and Prioritize Core Government Services Task Force.

General Fund

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$20,507	\$21,607
All Other	\$780,638	\$780,638
GENERAL FUND TOTAL	\$801,145	\$802,245

Accident - Sickness - Health Insurance 0455

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,351)	(\$1,496)
GENERAL FUND TOTAL	(\$1,351)	(\$1,496)

Accident - Sickness - Health Insurance 0455

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$357)	(\$572)
GENERAL FUND TOTAL	(\$357)	(\$572)

Accident - Sickness - Health Insurance 0455

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$7,681)
GENERAL FUND TOTAL	\$0	(\$7,681)

Accident - Sickness - Health Insurance 0455

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
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Personal Services	\$0	(\$194)
GENERAL FUND TOTAL	\$0	(\$194)

**ACCIDENT - SICKNESS - HEALTH INSURANCE 0455
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$18,799	\$19,345
All Other	\$780,638	\$772,957
GENERAL FUND TOTAL	\$799,437	\$792,302

Administration - Human Resources 0038

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$1,782,102	\$1,835,127
All Other	\$300,434	\$300,434
GENERAL FUND TOTAL	\$2,082,536	\$2,135,561

Administration - Human Resources 0038

2011 Public Law 380 Part A 1

Initiative: Eliminates 3 Public Service Coordinator I positions, 2 part-time Public Service Coordinator I positions, one Public Service Manager II position and one Office Associate II position to reorganize the state training and development office.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.500)	(3.500)
Personal Services	(\$244,637)	(\$253,505)
GENERAL FUND TOTAL	(\$244,637)	(\$253,505)

Administration - Human Resources 0038

2011 Public Law 380 Part A 1

Initiative: Establishes 3 Public Service Coordinator I positions to reorganize the state training and development office.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$165,416	\$227,188
GENERAL FUND TOTAL	\$165,416	\$227,188

Administration - Human Resources 0038

2011 Public Law 380 Part A 1

Initiative: Provides funding for All Other costs associated with the reorganization of the state training and development office to support an Adult Education Consultant for program evaluation.

GENERAL FUND	2011-12	2012-13
All Other	\$79,221	\$26,317
GENERAL FUND TOTAL	\$79,221	\$26,317

Administration - Human Resources 0038

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,660)	(\$17,719)
GENERAL FUND TOTAL	(\$8,660)	(\$17,719)

Administration - Human Resources 0038

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$104)	(\$208)
GENERAL FUND TOTAL	(\$104)	(\$208)

Administration - Human Resources 0038

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$439)	(\$439)
GENERAL FUND TOTAL	(\$439)	(\$439)

Administration - Human Resources 0038

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$91,224)	(\$108,592)
GENERAL FUND TOTAL	(\$91,224)	(\$108,592)

Administration - Human Resources 0038

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$16,416)	(\$36,239)
GENERAL FUND TOTAL	(\$16,416)	(\$36,239)

Administration - Human Resources 0038

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$25,749)	(\$41,090)
GENERAL FUND TOTAL	(\$25,749)	(\$41,090)

Administration - Human Resources 0038

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,321)	(\$1,321)
GENERAL FUND TOTAL	(\$1,321)	(\$1,321)

Administration - Human Resources 0038

2011 Public Law 477 Part A 1

Initiative: Reduces funding for in-state travel, copying, postage, employee training and the purchase of office supplies and eliminates funding for publications and subscriptions.

GENERAL FUND	2011-12	2012-13
All Other	(\$14,000)	(\$14,000)
GENERAL FUND TOTAL	(\$14,000)	(\$14,000)

Administration - Human Resources 0038

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,600)	(\$7,039)
GENERAL FUND TOTAL	(\$3,600)	(\$7,039)

Administration - Human Resources 0038

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,963)
GENERAL FUND TOTAL	\$0	(\$2,963)

Administration - Human Resources 0038

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,893)	\$0
GENERAL FUND TOTAL	(\$1,893)	\$0

Administration - Human Resources 0038

2011 Public Law 655 Part A 1

Initiative: Transfers one Office Associate II position from the Administration - Human Resources program to the Purchases - Division of program to align workflow in the Department of Administrative and Financial Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$10,550)	(\$41,811)
GENERAL FUND TOTAL	(\$10,550)	(\$41,811)

Administration - Human Resources 0038

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,878)
GENERAL FUND TOTAL	\$0	(\$2,878)

Administration - Human Resources 0038

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$14,015)
GENERAL FUND TOTAL	\$0	(\$14,015)

ADMINISTRATION - HUMAN RESOURCES 0038**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,550,178	\$1,549,136
All Other	\$358,402	\$298,111
GENERAL FUND TOTAL	\$1,908,580	\$1,847,247

Budget - Bureau of the 0055

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,226,519	\$1,257,472
All Other	\$87,233	\$87,233
GENERAL FUND TOTAL	\$1,313,752	\$1,344,705

Budget - Bureau of the 0055

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,417)	(\$4,955)
GENERAL FUND TOTAL	(\$2,417)	(\$4,955)

Budget - Bureau of the 0055

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$208)	(\$416)
GENERAL FUND TOTAL	(\$208)	(\$416)

Budget - Bureau of the 0055

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$513)	(\$513)

GENERAL FUND TOTAL	(\$513)	(\$513)
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Budget - Bureau of the 0055

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$71,284)	(\$76,953)
GENERAL FUND TOTAL	(\$71,284)	(\$76,953)

Budget - Bureau of the 0055

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$10,540)	(\$21,930)
GENERAL FUND TOTAL	(\$10,540)	(\$21,930)

Budget - Bureau of the 0055

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$18,803)	(\$29,123)
GENERAL FUND TOTAL	(\$18,803)	(\$29,123)

Budget - Bureau of the 0055

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$500)	(\$500)
GENERAL FUND TOTAL	(\$500)	(\$500)

Budget - Bureau of the 0055

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$14,400)	(\$15,716)
GENERAL FUND TOTAL	(\$14,400)	(\$15,716)

Budget - Bureau of the 0055

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$687)
GENERAL FUND TOTAL	\$0	(\$687)

Budget - Bureau of the 0055

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$473)	\$0
GENERAL FUND TOTAL	(\$473)	\$0

Budget - Bureau of the 0055

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$720)
GENERAL FUND TOTAL	\$0	(\$720)

Budget - Bureau of the 0055

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$12,373)
GENERAL FUND TOTAL	\$0	(\$12,373)

Budget - Bureau of the 0055

2013 Public Law 1 Part A 1

Initiative: Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$80,000)
GENERAL FUND TOTAL	\$0	(\$80,000)

**BUDGET - BUREAU OF THE 0055
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,123,267	\$1,031,722
All Other	\$71,347	\$69,097
GENERAL FUND TOTAL	\$1,194,614	\$1,100,819

Buildings and Grounds Operations 0080

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	102.000	102.000
Personal Services	\$5,682,702	\$5,885,563
All Other	\$6,966,192	\$6,966,192
GENERAL FUND TOTAL	\$12,648,894	\$12,851,755

Buildings and Grounds Operations 0080

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$27,008)	(\$55,028)
GENERAL FUND TOTAL	(\$27,008)	(\$55,028)

Buildings and Grounds Operations 0080

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,135)	(\$2,270)
GENERAL FUND TOTAL	(\$1,135)	(\$2,270)

Buildings and Grounds Operations 0080

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,387)	(\$4,387)

GENERAL FUND TOTAL	(\$4,387)	(\$4,387)
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Buildings and Grounds Operations 0080

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$302,095)	(\$333,197)
GENERAL FUND TOTAL	(\$302,095)	(\$333,197)

Buildings and Grounds Operations 0080

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$87,075)	(\$181,104)
GENERAL FUND TOTAL	(\$87,075)	(\$181,104)

Buildings and Grounds Operations 0080

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$79,664)	(\$124,111)
GENERAL FUND TOTAL	(\$79,664)	(\$124,111)

Buildings and Grounds Operations 0080

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$103,415)	(\$177,996)
GENERAL FUND TOTAL	(\$103,415)	(\$177,996)

Buildings and Grounds Operations 0080

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$43,671)	(\$46,096)
GENERAL FUND TOTAL	(\$43,671)	(\$46,096)

Buildings and Grounds Operations 0080

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,038)	(\$2,830)
GENERAL FUND TOTAL	(\$2,038)	(\$2,830)

Buildings and Grounds Operations 0080

2011 Public Law 477 Part A 1

Initiative: Eliminates one vacant Carpenter position and one vacant Institutional Custodial Worker position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$89,808)	(\$90,054)
GENERAL FUND TOTAL	(\$89,808)	(\$90,054)

Buildings and Grounds Operations 0080

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,800)	(\$5,341)
GENERAL FUND TOTAL	(\$1,800)	(\$5,341)

Buildings and Grounds Operations 0080

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$68,294)
GENERAL FUND TOTAL	\$0	(\$68,294)

Buildings and Grounds Operations 0080

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$9,393)	\$0

GENERAL FUND TOTAL	(\$9,393)	\$0
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Buildings and Grounds Operations 0080

2011 Public Law 655 Part A 1

Initiative: Transfers one Space Management Specialist position and related All Other costs from the Revenue Services - Bureau of program to the Buildings and Grounds Operations program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$72,430
All Other	\$0	\$1,735
GENERAL FUND TOTAL	\$0	\$74,165

Buildings and Grounds Operations 0080

2011 Public Law 655 Part A 1

Initiative: Provides funding for fuel for state-owned buildings due to the increase in the contracted price.

GENERAL FUND	2011-12	2012-13
All Other	\$646,454	\$0
GENERAL FUND TOTAL	\$646,454	\$0

Buildings and Grounds Operations 0080

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$350)	(\$600)
GENERAL FUND TOTAL	(\$350)	(\$600)

Buildings and Grounds Operations 0080

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$14,282)
GENERAL FUND TOTAL	\$0	(\$14,282)

Buildings and Grounds Operations 0080

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$45,563)

GENERAL FUND TOTAL	\$0	(\$45,563)
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Buildings and Grounds Operations 0080

2013 Public Law 1 Part A 1

Initiative: Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$100,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$100,000)</u>

Buildings and Grounds Operations 0080

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$8,014
All Other	\$0	(\$8,014)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

BUILDINGS AND GROUNDS OPERATIONS 0080		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	99.000	100.000
Personal Services	\$4,948,831	\$4,810,588
All Other	\$7,594,678	\$6,864,179
GENERAL FUND TOTAL	<u>\$12,543,509</u>	<u>\$11,674,767</u>

Capital Construction/Repairs/Improvements - Administration 0059

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$94,405	\$94,405
GENERAL FUND TOTAL	<u>\$94,405</u>	<u>\$94,405</u>

Capital Construction/Repairs/Improvements - Administration 0059

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,496)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,496)</u>

Capital Construction/Repairs/Improvements - Administration 0059

2011 Public Law 655 Part A 1

Initiative: Provides one-time funds to renovate office space for the Department of Audit.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$57,680
GENERAL FUND TOTAL	\$0	\$57,680

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$94,405	\$150,589
GENERAL FUND TOTAL	\$94,405	\$150,589

Debt Service - Government Facilities Authority 0893

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$19,745,063	\$19,745,063
GENERAL FUND TOTAL	\$19,745,063	\$19,745,063

Debt Service - Government Facilities Authority 0893

2011 Public Law 380 Part A 1

Initiative: Reduces funding as a result of the Maine Governmental Facilities Authority refinancing efforts in fiscal year 2010-11.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,455,000)	(\$2,078,000)
GENERAL FUND TOTAL	(\$1,455,000)	(\$2,078,000)

Debt Service - Government Facilities Authority 0893

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$728)	\$0
GENERAL FUND TOTAL	(\$728)	\$0

Debt Service - Government Facilities Authority 0893

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,107)
GENERAL FUND TOTAL	\$0	(\$1,107)

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$18,289,335	\$17,665,956
GENERAL FUND TOTAL	\$18,289,335	\$17,665,956

Departments and Agencies - Statewide 0016

2011 Public Law 380 Part R 2

Initiative: Reduces funding to reflect projected savings in the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
Unallocated	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

Departments and Agencies - Statewide 0016

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
Unallocated	\$2,000,000	\$2,000,000
GENERAL FUND TOTAL	\$2,000,000	\$2,000,000

Departments and Agencies - Statewide 0016

2011 Public Law 380 Part Z 4

Initiative: Reduces funding to reflect projected savings to be achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,000,000)	(\$5,500,000)
GENERAL FUND TOTAL	(\$5,000,000)	(\$5,500,000)

Departments and Agencies - Statewide 0016

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	\$4,579,846	\$6,083,432
GENERAL FUND TOTAL	\$4,579,846	\$6,083,432

Departments and Agencies - Statewide 0016

2011 Public Law 380 Part NNN 5

Initiative: Deappropriates funds to reflect savings to be realized by requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$116,000)	(\$116,000)
GENERAL FUND TOTAL	(\$116,000)	(\$116,000)

Departments and Agencies - Statewide 0016

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	\$116,000	\$116,000
GENERAL FUND TOTAL	\$116,000	\$116,000

Departments and Agencies - Statewide 0016

2011 Public Law 655 Part A 1

Initiative: Adjusts funding to reflect projected savings to be achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	\$420,154	(\$583,432)
GENERAL FUND TOTAL	\$420,154	(\$583,432)

Departments and Agencies - Statewide 0016

2011 Public Law 655 Part RR 2

Initiative: Reduces funding based on savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$45,360)	(\$77,760)
GENERAL FUND TOTAL	(\$45,360)	(\$77,760)

Departments and Agencies - Statewide 0016

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	\$45,360	\$77,760

GENERAL FUND TOTAL	\$45,360	\$77,760
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Departments and Agencies - Statewide 0016

2011 Public Law 655 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$3,454,047)
GENERAL FUND TOTAL	\$0	(\$3,454,047)

Departments and Agencies - Statewide 0016

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$3,454,047
GENERAL FUND TOTAL	\$0	\$3,454,047

DEPARTMENTS AND AGENCIES - STATEWIDE 0016		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$0
All Other	\$0	\$0
Unallocated	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part E 4

Initiative: Deappropriates funds from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$67,904)	(\$135,808)
GENERAL FUND TOTAL	(\$67,904)	(\$135,808)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part E 4

Initiative: Reduces funding to reflect projected savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,101,710)	(\$6,333,361)

GENERAL FUND TOTAL	(\$3,101,710)	(\$6,333,361)
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Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$3,101,710	\$6,333,361
GENERAL FUND TOTAL	\$3,101,710	\$6,333,361

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	\$67,904	\$135,808
GENERAL FUND TOTAL	\$67,904	\$135,808

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part T 25

Initiative: Reduces funding to reflect projected savings from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$21,257,303)	(\$22,754,814)
GENERAL FUND TOTAL	(\$21,257,303)	(\$22,754,814)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part T 25

Initiative: Reduces funding to reflect savings from recalculating the baseline pension budget using updated actuarial assumptions.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,502,574)	(\$4,065,180)
GENERAL FUND TOTAL	(\$2,502,574)	(\$4,065,180)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	\$23,759,877	\$26,819,994
GENERAL FUND TOTAL	\$23,759,877	\$26,819,994

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part V 5

Initiative: Reduces funding to reflect projected savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,542,429)	(\$9,157,284)
GENERAL FUND TOTAL	(\$5,542,429)	(\$9,157,284)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part V 6

Initiative: Reduces funding to reflect projected savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,591,812)	(\$9,552,949)
GENERAL FUND TOTAL	(\$4,591,812)	(\$9,552,949)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	\$4,591,812	\$9,552,949
GENERAL FUND TOTAL	\$4,591,812	\$9,552,949

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	\$5,542,429	\$9,157,284
GENERAL FUND TOTAL	\$5,542,429	\$9,157,284

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part KKK 8

Initiative: Reduces funding to reflect savings to be identified by the Streamline and Prioritize Core Government Services Task Force.

GENERAL FUND	2011-12	2012-13
Unallocated	\$0	(\$25,000,000)
GENERAL FUND TOTAL	\$0	(\$25,000,000)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part QQQ 2

Initiative: Reduces funding from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide as authorized in Public Law 2011, chapter 1, Part R, section 1. This initiative represents the General Fund share of savings from the position eliminations.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(61.500)	(61.500)
POSITIONS - FTE COUNT	(3.808)	(3.808)
Personal Services	(\$3,749,197)	(\$3,942,484)
GENERAL FUND TOTAL	(\$3,749,197)	(\$3,942,484)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	61.500	61.500
POSITIONS - FTE COUNT	3.808	3.808
Personal Services	\$3,749,197	\$3,942,484
GENERAL FUND TOTAL	\$3,749,197	\$3,942,484

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part MMMM 2

Initiative: Reduces funding to recognize savings from implementing a decrease in charges made to the Department of Administrative and Financial Services, Office of Information Technology for its services. The savings to the Office of Information Technology are from freezing merit and longevity payments and changes to pension and health insurance.

GENERAL FUND	2011-12	2012-13
All Other	(\$220,938)	(\$346,148)
GENERAL FUND TOTAL	(\$220,938)	(\$346,148)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	\$567,199	\$594,677
GENERAL FUND TOTAL	\$567,199	\$594,677

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part A 1

Initiative: Offsets the amount of funds deappropriated in Public Law 2011, chapter 380, Part KKK to recognize the distribution of savings recommended by the Streamline and Prioritize Core Government Services Task Force to departments and agencies statewide.

GENERAL FUND	2011-12	2012-13
Unallocated	\$0	\$25,000,000
GENERAL FUND TOTAL	\$0	\$25,000,000

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part B 4

Initiative: Reduces funding to reflect additional technology savings as a result of health, pension and other initiatives authorized in Public Law 2011, chapter 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$346,261)	(\$248,529)
GENERAL FUND TOTAL	(\$346,261)	(\$248,529)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part B 5

Initiative: Reduces funding to reflect savings from not renewing the Microsoft Enterprise agreement, which expires in May 2012.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$468,049)
GENERAL FUND TOTAL	\$0	(\$468,049)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part B 5

Initiative: Reduces funding for the finance and human resources data warehouses charges as a result of incorporating these charges into the STA-CAP rates.

GENERAL FUND	2011-12	2012-13
All Other	(\$134,680)	(\$134,680)
GENERAL FUND TOTAL	(\$134,680)	(\$134,680)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part B 5

Initiative: Reduces funding to reflect savings in information technology as a result of the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$19,055)	(\$19,055)
GENERAL FUND TOTAL	(\$19,055)	(\$19,055)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$153,735	\$621,784
GENERAL FUND TOTAL	\$153,735	\$621,784

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part N 3

Initiative: Deappropriates funds as a proportional reduction of All Other appropriations to the General Fund programs identified in this Part.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,555,159)
GENERAL FUND TOTAL	\$0	(\$4,555,159)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$4,555,159
GENERAL FUND TOTAL	\$0	\$4,555,159

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 575 Part H 2

Initiative: Recognizes savings from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$835,588)	\$0
GENERAL FUND TOTAL	(\$835,588)	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$835,588	\$0
GENERAL FUND TOTAL	\$835,588	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 655 Part VV 2

Initiative: Recognizes savings from implementing a decrease in charges made by the Division of Financial and Personnel Services in the Department of Administrative and Financial Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,134,518)
GENERAL FUND TOTAL	\$0	(\$1,134,518)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,134,518
GENERAL FUND TOTAL	\$0	\$1,134,518

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
Unallocated	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Homestead Property Tax Exemption Reimbursement 0886

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$16,157,593	\$16,157,593
GENERAL FUND TOTAL	\$16,157,593	\$16,157,593

Homestead Property Tax Exemption Reimbursement 0886

2011 Public Law 380 Part A 1

Initiative: Provides funding to an anticipated level for reimbursements for homestead property tax exemptions.

GENERAL FUND	2011-12	2012-13
All Other	\$7,442,407	\$8,042,407

GENERAL FUND TOTAL	\$7,442,407	\$8,042,407
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Homestead Property Tax Exemption Reimbursement 0886

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$238,125)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$238,125)</u>

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$23,600,000	\$23,961,875
GENERAL FUND TOTAL	<u>\$23,600,000</u>	<u>\$23,961,875</u>

Information Services 0155

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$7,705,328	\$7,705,328
GENERAL FUND TOTAL	<u>\$7,705,328</u>	<u>\$7,705,328</u>

Information Services 0155

2011 Public Law 380 Part A 1

Initiative: Provides funding to cover the increased cost of technology expenditures that are necessary to provide ongoing state central services to departments and agencies statewide and is net of annual savings of \$300,000 from managing vacancies and reduced data storage costs.

GENERAL FUND	2011-12	2012-13
All Other	\$3,457,446	\$3,534,341
GENERAL FUND TOTAL	<u>\$3,457,446</u>	<u>\$3,534,341</u>

Information Services 0155

2011 Public Law 477 Part A 1

Initiative: Reduces funding for storage savings achieved in the financial data warehouse and time and attendance management system.

GENERAL FUND	2011-12	2012-13
All Other	(\$48,571)	(\$114,418)
GENERAL FUND TOTAL	<u>(\$48,571)</u>	<u>(\$114,418)</u>

Information Services 0155

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the reduction in the number of paper checks issued to vendors.

GENERAL FUND	2011-12	2012-13
All Other	(\$5,500)	(\$10,000)
GENERAL FUND TOTAL	(\$5,500)	(\$10,000)

Information Services 0155

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$110,659)
GENERAL FUND TOTAL	\$0	(\$110,659)

Information Services 0155

2011 Public Law 701

Initiative: Provides one-time funds for the computer programming costs associated with establishing the Fund for a Healthy Maine as a separate fund.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$131,028
GENERAL FUND TOTAL	\$0	\$131,028

**INFORMATION SERVICES 0155
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$11,108,703	\$11,135,620
GENERAL FUND TOTAL	\$11,108,703	\$11,135,620

Maine Board of Tax Appeals Z146

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$668)
GENERAL FUND TOTAL	\$0	(\$668)

Maine Board of Tax Appeals Z146

2011 Public Law 694

Initiative: Provides appropriations to fund the Personal Services and related All Other costs of 2 Staff Attorney positions, one Office Associate II position and one Chief Appeals Officer position at the newly created Maine Board of Tax Appeals within the Department of Administrative and Financial Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$353,871
All Other	\$0	\$67,912
GENERAL FUND TOTAL	\$0	\$421,783

Maine Board of Tax Appeals Z146

2013 Public Law 1 Part A 1

Initiative: Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$14,011)
GENERAL FUND TOTAL	\$0	(\$14,011)

MAINE BOARD OF TAX APPEALS Z146		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$339,860
All Other	\$0	\$67,244
GENERAL FUND TOTAL	\$0	\$407,104

Mandate BETE - Reimburse Municipalities Z065

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Mandate BETE - Reimburse Municipalities Z065

2011 Public Law 380 Part A 1

Initiative: Reduces funding to reflect the anticipated claims by municipalities.

GENERAL FUND	2011-12	2012-13
All Other	(\$25,000)	(\$25,000)

GENERAL FUND TOTAL	(\$25,000)	(\$25,000)
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Mandate BETE - Reimburse Municipalities Z065

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$98)
GENERAL FUND TOTAL	\$0	(\$98)

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$10,000	\$9,902
GENERAL FUND TOTAL	\$10,000	\$9,902

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$444,816	\$458,526
All Other	\$20,582	\$20,582
GENERAL FUND TOTAL	\$465,398	\$479,108

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,818)	(\$3,723)
GENERAL FUND TOTAL	(\$1,818)	(\$3,723)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$416)	(\$832)

GENERAL FUND TOTAL	(\$416)	(\$832)
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Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$897)	(\$897)
GENERAL FUND TOTAL	(\$897)	(\$897)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$25,513)	(\$28,012)
GENERAL FUND TOTAL	(\$25,513)	(\$28,012)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,962)	(\$8,242)
GENERAL FUND TOTAL	(\$3,962)	(\$8,242)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,728)	(\$10,489)
GENERAL FUND TOTAL	(\$6,728)	(\$10,489)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$179)	(\$179)
GENERAL FUND TOTAL	(\$179)	(\$179)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 477 Part A 1

Initiative: Reduces funding for retirement savings.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$8,166)
GENERAL FUND TOTAL	\$0	(\$8,166)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$406)
GENERAL FUND TOTAL	\$0	(\$406)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$186)
GENERAL FUND TOTAL	\$0	(\$186)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$109)	\$0
GENERAL FUND TOTAL	(\$109)	\$0

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$166)
GENERAL FUND TOTAL	\$0	(\$166)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$3,575)
GENERAL FUND TOTAL	\$0	(\$3,575)

**OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$406,379	\$395,487
All Other	\$19,397	\$18,748
GENERAL FUND TOTAL	\$425,776	\$414,235

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,128,780	\$1,167,678
All Other	\$138,174	\$138,174
GENERAL FUND TOTAL	\$1,266,954	\$1,305,852

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,623)	(\$15,597)
GENERAL FUND TOTAL	(\$7,623)	(\$15,597)

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$364)	(\$728)

GENERAL FUND TOTAL	(\$364)	(\$728)
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Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$714)	(\$714)
GENERAL FUND TOTAL	(\$714)	(\$714)

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$64,725)	(\$72,202)
GENERAL FUND TOTAL	(\$64,725)	(\$72,202)

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,475)	(\$23,874)
GENERAL FUND TOTAL	(\$11,475)	(\$23,874)

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$17,071)	(\$26,680)
GENERAL FUND TOTAL	(\$17,071)	(\$26,680)

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$736)	(\$736)
GENERAL FUND TOTAL	(\$736)	(\$736)

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 477 Part A 1

Initiative: Reduces funding for design work that is currently performed by outside contractors that will now be performed in house.

GENERAL FUND	2011-12	2012-13
All Other	(\$8,500)	(\$8,500)
GENERAL FUND TOTAL	(\$8,500)	(\$8,500)

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,800)	(\$3,115)
GENERAL FUND TOTAL	(\$1,800)	(\$3,115)

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,226)
GENERAL FUND TOTAL	\$0	(\$1,226)

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$312)	\$0
GENERAL FUND TOTAL	(\$312)	\$0

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$474)
GENERAL FUND TOTAL	\$0	(\$474)

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$9,336)
GENERAL FUND TOTAL	\$0	(\$9,336)

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,027,522	\$1,019,261
All Other	\$126,112	\$123,409
GENERAL FUND TOTAL	\$1,153,634	\$1,142,670

Purchases - Division of 0007

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$500,590	\$512,633
All Other	\$209,510	\$209,510
GENERAL FUND TOTAL	\$710,100	\$722,143

Purchases - Division of 0007

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$61)	(\$121)
GENERAL FUND TOTAL	(\$61)	(\$121)

Purchases - Division of 0007

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$874)	(\$874)

GENERAL FUND TOTAL	(\$874)	(\$874)
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Purchases - Division of 0007

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28,474)	(\$30,324)
GENERAL FUND TOTAL	(\$28,474)	(\$30,324)

Purchases - Division of 0007

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,367)	(\$11,166)
GENERAL FUND TOTAL	(\$5,367)	(\$11,166)

Purchases - Division of 0007

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,508)	(\$11,590)
GENERAL FUND TOTAL	(\$7,508)	(\$11,590)

Purchases - Division of 0007

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$914)	(\$914)
GENERAL FUND TOTAL	(\$914)	(\$914)

Purchases - Division of 0007

2011 Public Law 477 Part A 1

Initiative: Reduces funding for professional services for temporary staffing that will no longer be used on a surge capacity basis.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,352)	(\$5,000)
GENERAL FUND TOTAL	(\$4,352)	(\$5,000)

Purchases - Division of 0007

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,600)	(\$5,421)
GENERAL FUND TOTAL	(\$3,600)	(\$5,421)

Purchases - Division of 0007

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,923)
GENERAL FUND TOTAL	\$0	(\$1,923)

Purchases - Division of 0007

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,240)	\$0
GENERAL FUND TOTAL	(\$1,240)	\$0

Purchases - Division of 0007

2011 Public Law 655 Part A 1

Initiative: Transfers one Office Associate II position from the Administration - Human Resources program to the Purchases - Division of program to align workflow in the Department of Administrative and Financial Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$10,550	\$41,811
GENERAL FUND TOTAL	\$10,550	\$41,811

Purchases - Division of 0007

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,886)

GENERAL FUND TOTAL	\$0	(\$1,886)
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Purchases - Division of 0007

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,444)
GENERAL FUND TOTAL	\$0	(\$4,444)

PURCHASES - DIVISION OF 0007		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$469,730	\$496,799
All Other	\$198,530	\$193,492
GENERAL FUND TOTAL	\$668,260	\$690,291

Revenue Services, Bureau of 0002

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	319.000	319.000
Personal Services	\$22,370,619	\$23,180,265
All Other	\$14,246,613	\$14,246,613
GENERAL FUND TOTAL	\$36,617,232	\$37,426,878

Revenue Services, Bureau of 0002

2011 Public Law 380 Part A 1

Initiative: Reduces funding for postage associated with the proposed changes in statute to the notice and assessments provisions in this Act.

GENERAL FUND	2011-12	2012-13
All Other	(\$188,360)	(\$188,360)
GENERAL FUND TOTAL	(\$188,360)	(\$188,360)

Revenue Services, Bureau of 0002

2011 Public Law 380 Part A 1

Initiative: Provides funding for All Other costs associated with programming of Maine Revenue Services computer systems to generate another category of cardholders, create certificates, revise refund forms and process refunds.

GENERAL FUND	2011-12	2012-13
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All Other	\$7,000	\$0
GENERAL FUND TOTAL	<u>\$7,000</u>	<u>\$0</u>

Revenue Services, Bureau of 0002

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$2,676	\$2,853
All Other	(\$2,676)	(\$2,853)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Revenue Services, Bureau of 0002

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$161,407)	(\$329,674)
GENERAL FUND TOTAL	<u>(\$161,407)</u>	<u>(\$329,674)</u>

Revenue Services, Bureau of 0002

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,398)	(\$6,795)
GENERAL FUND TOTAL	<u>(\$3,398)</u>	<u>(\$6,795)</u>

Revenue Services, Bureau of 0002

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,972)	(\$2,972)
GENERAL FUND TOTAL	<u>(\$2,972)</u>	<u>(\$2,972)</u>

Revenue Services, Bureau of 0002

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,247,963)	(\$1,410,268)

GENERAL FUND TOTAL	(\$1,247,963)	(\$1,410,268)
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Revenue Services, Bureau of 0002

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$263,908)	(\$549,098)
GENERAL FUND TOTAL	<u>(\$263,908)</u>	<u>(\$549,098)</u>

Revenue Services, Bureau of 0002

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$333,329)	(\$521,200)
GENERAL FUND TOTAL	<u>(\$333,329)</u>	<u>(\$521,200)</u>

Revenue Services, Bureau of 0002

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$125,160)	(\$132,010)
GENERAL FUND TOTAL	<u>(\$125,160)</u>	<u>(\$132,010)</u>

Revenue Services, Bureau of 0002

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$10,120)	(\$10,120)
GENERAL FUND TOTAL	<u>(\$10,120)</u>	<u>(\$10,120)</u>

Revenue Services, Bureau of 0002

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$443,282)	(\$462,023)
GENERAL FUND TOTAL	<u>(\$443,282)</u>	<u>(\$462,023)</u>

Revenue Services, Bureau of 0002

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$105,347)	(\$105,151)
GENERAL FUND TOTAL	(\$105,347)	(\$105,151)

Revenue Services, Bureau of 0002

2011 Public Law 425

Initiative: Provides funding for required adaptations to computer systems and forms to implement sales tax refunds or sales tax exemption certificates for purchases of parts and supplies used for the operation, repair or maintenance of windjammers based in this State used to carry either cargo or passengers for a fee.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$7,000
GENERAL FUND TOTAL	\$0	\$7,000

Revenue Services, Bureau of 0002

2011 Public Law 477 Part A 1

Initiative: Reduces funding as a result of a platform conversion that will combine 2 existing data warehouses within Maine Revenue Services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$178,200)
GENERAL FUND TOTAL	\$0	(\$178,200)

Revenue Services, Bureau of 0002

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the removal of 6 servers to phase out an old imaging system and to consolidate servers in Maine Revenue Services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$35,880)
GENERAL FUND TOTAL	\$0	(\$35,880)

Revenue Services, Bureau of 0002

2011 Public Law 477 Part A 1

Initiative: Eliminates funding for a consulting contract supporting Maine Revenue Services imaging systems.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$163,200)
GENERAL FUND TOTAL	\$0	(\$163,200)

Revenue Services, Bureau of 0002

2011 Public Law 477 Part A 1

Initiative: Reduces funding of Maine Revenue Services telefile system software maintenance agreement to reflect current cost.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$17,500)
GENERAL FUND TOTAL	\$0	(\$17,500)

Revenue Services, Bureau of 0002

2011 Public Law 477 Part A 1

Initiative: Reduces funding for postage costs by better managing the distribution of tax booklets and mailings and by directing consumers to the Internet.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$90,000)
GENERAL FUND TOTAL	\$0	(\$90,000)

Revenue Services, Bureau of 0002

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$19,412)	(\$58,766)
GENERAL FUND TOTAL	(\$19,412)	(\$58,766)

Revenue Services, Bureau of 0002

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$132,430)
GENERAL FUND TOTAL	\$0	(\$132,430)

Revenue Services, Bureau of 0002

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$14,198)	\$0
GENERAL FUND TOTAL	(\$14,198)	\$0

Revenue Services, Bureau of 0002

2011 Public Law 655 Part A 1

Initiative: Transfers one Space Management Specialist position and related All Other costs from the Revenue Services - Bureau of program to the Buildings and Grounds Operations program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$72,430)
All Other	\$0	(\$1,735)
GENERAL FUND TOTAL	\$0	(\$74,165)

Revenue Services, Bureau of 0002

2011 Public Law 655 Part A 1

Initiative: Reduces funding for database storage for the Maine Revenue Integrated Tax System as a result of a reduced storage requirement for user acceptance testing.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$120,000)
GENERAL FUND TOTAL	\$0	(\$120,000)

Revenue Services, Bureau of 0002

2011 Public Law 655 Part A 1

Initiative: Eliminates one Office Assistant II position and related All Other savings in the Revenue Services - Bureau of program resulting from internal reorganization efforts by the bureau.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$48,269)
All Other	\$0	(\$11,796)
GENERAL FUND TOTAL	\$0	(\$60,065)

Revenue Services, Bureau of 0002

2011 Public Law 655 Part A 1

Initiative: Reduces funding through the conversion of 3 physical servers to virtual servers in the Revenue Services - Bureau of program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$20,236)
GENERAL FUND TOTAL	\$0	(\$20,236)

Revenue Services, Bureau of 0002

2011 Public Law 655 Part A 1

Initiative: Reduces All Other funding as a result of the repeal of the annual pass-through entity information return filing requirement.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$42,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$42,000)</u>

Revenue Services, Bureau of 0002

2011 Public Law 655 Part A 1

Initiative: Eliminates one Office Assistant II position and related All Other costs as a result of discontinuing the printing and mailing of a sales tax form related to vehicle and equipment sales transactions.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$46,932)
All Other	\$0	(\$17,216)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$64,148)</u>

Revenue Services, Bureau of 0002

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$70)	(\$120)
GENERAL FUND TOTAL	<u>(\$70)</u>	<u>(\$120)</u>

Revenue Services, Bureau of 0002

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$21,589)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$21,589)</u>

Revenue Services, Bureau of 0002

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$190,651)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$190,651)</u>

Revenue Services, Bureau of 0002

2011 Public Law 657 Part A 1

Initiative: Provides funding for advertising and mailing costs to implement a use tax compliance program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$330,000
GENERAL FUND TOTAL	\$0	\$330,000

Revenue Services, Bureau of 0002

2011 Public Law 657 Part A 1

Initiative: Provides funding to initiate an overtime project to enhance revenue discovery and revenue collections. The project will increase gross revenue from income and sales and use taxes by an estimated \$2,000,000 in fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$210,000
All Other	\$0	\$20,000
GENERAL FUND TOTAL	\$0	\$230,000

Revenue Services, Bureau of 0002

2011 Public Law 685

Initiative: Provides a one-time appropriation for the administrative costs of adding one additional tax checkoff for the Maine Public Library Fund and eliminating the checkoff for political parties.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$10,500
GENERAL FUND TOTAL	\$0	\$10,500

Revenue Services, Bureau of 0002

2011 Public Law 694

Initiative: Eliminates appropriations for the Personal Services and related All Other costs of 2 Staff Attorney positions, one Office Associate II position and one Public Service Manager II position due to the elimination of the Independent Appeals Office within the Department of Administrative and Financial Services, Bureau of Revenue Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$353,871)
All Other	\$0	(\$67,912)
GENERAL FUND TOTAL	\$0	(\$421,783)

Revenue Services, Bureau of 0002

2013 Public Law 1 Part A 1

Initiative: Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$493,724)
GENERAL FUND TOTAL	\$0	(\$493,724)

**REVENUE SERVICES, BUREAU OF 0002
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	311.000	304.000
Personal Services	\$19,794,848	\$18,776,173
All Other	\$13,910,458	\$13,326,077
GENERAL FUND TOTAL	\$33,705,306	\$32,102,250

Snow Grooming Property Tax Exemption Reimbursement Z024

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$19,500	\$19,500
GENERAL FUND TOTAL	\$19,500	\$19,500

Snow Grooming Property Tax Exemption Reimbursement Z024

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$192)
GENERAL FUND TOTAL	\$0	(\$192)

**SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$19,500	\$19,308
GENERAL FUND TOTAL	\$19,500	\$19,308

Solid Waste Management Fund 0659

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,149)
GENERAL FUND TOTAL	\$0	(\$3,149)

Solid Waste Management Fund 0659

2011 Public Law 657 Part A 1

Initiative: Provides funding for the operation of the Dolby Landfill in the Town of East Millinocket.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$320,000
GENERAL FUND TOTAL	\$0	\$320,000

SOLID WASTE MANAGEMENT FUND 0659		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$0	\$316,851
GENERAL FUND TOTAL	\$0	\$316,851

State Controller - Office of the 0056

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,237,299	\$2,309,486
All Other	\$213,297	\$213,297
GENERAL FUND TOTAL	\$2,450,596	\$2,522,783

State Controller - Office of the 0056

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$15,412)	(\$31,479)
GENERAL FUND TOTAL	(\$15,412)	(\$31,479)

State Controller - Office of the 0056

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$312)	(\$624)
GENERAL FUND TOTAL	(\$312)	(\$624)

State Controller - Office of the 0056

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$965)	(\$965)
GENERAL FUND TOTAL	(\$965)	(\$965)

State Controller - Office of the 0056

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$125,461)	(\$144,077)
GENERAL FUND TOTAL	(\$125,461)	(\$144,077)

State Controller - Office of the 0056

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$18,481)	(\$38,451)
GENERAL FUND TOTAL	(\$18,481)	(\$38,451)

State Controller - Office of the 0056

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$34,378)	(\$53,692)
GENERAL FUND TOTAL	(\$34,378)	(\$53,692)

State Controller - Office of the 0056

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,240)	(\$1,240)
GENERAL FUND TOTAL	(\$1,240)	(\$1,240)

State Controller - Office of the 0056

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$26,100)	(\$28,831)
GENERAL FUND TOTAL	(\$26,100)	(\$28,831)

State Controller - Office of the 0056

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,774)
GENERAL FUND TOTAL	\$0	(\$1,774)

State Controller - Office of the 0056

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,331)	\$0
GENERAL FUND TOTAL	(\$1,331)	\$0

State Controller - Office of the 0056

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,023)
GENERAL FUND TOTAL	\$0	(\$2,023)

State Controller - Office of the 0056

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$19,524)
GENERAL FUND TOTAL	\$0	(\$19,524)

State Controller - Office of the 0056

2013 Public Law 1 Part A 1

Initiative: Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

**STATE CONTROLLER - OFFICE OF THE 0056
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,043,255	\$2,006,639
All Other	\$183,661	\$178,464
GENERAL FUND TOTAL	\$2,226,916	\$2,185,103

Statewide Radio Network System 0112

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$5,331,700	\$5,331,700
GENERAL FUND TOTAL	\$5,331,700	\$5,331,700

Statewide Radio Network System 0112

2011 Public Law 380 Part A 1

Initiative: Provides funding to meet the required debt service payments related to the Statewide Radio and Network System project.

GENERAL FUND	2011-12	2012-13
All Other	\$375,154	\$2,967,451
GENERAL FUND TOTAL	\$375,154	\$2,967,451

Statewide Radio Network System 0112

2011 Public Law 477 Part M 1

Initiative: Deappropriates debt service savings due to an unanticipated delay in the public safety radio system project.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,728,198)	\$0
GENERAL FUND TOTAL	(\$1,728,198)	\$0

Statewide Radio Network System 0112

2013 Public Law 1 Part A 1

Initiative: Reduces funding for debt service payments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,000,000)
GENERAL FUND TOTAL	\$0	(\$2,000,000)

**STATEWIDE RADIO NETWORK SYSTEM 0112
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$3,978,656	\$6,299,151
GENERAL FUND TOTAL	\$3,978,656	\$6,299,151

Tree Growth Tax Reimbursement 0261

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$5,937,500	\$5,937,500
GENERAL FUND TOTAL	\$5,937,500	\$5,937,500

Tree Growth Tax Reimbursement 0261

2011 Public Law 380 Part A 1

Initiative: Provides funding for tree growth tax reimbursements for cities and towns.

GENERAL FUND	2011-12	2012-13
All Other	\$2,712,500	\$2,011,500
GENERAL FUND TOTAL	\$2,712,500	\$2,011,500

Tree Growth Tax Reimbursement 0261

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$78,217)
GENERAL FUND TOTAL	\$0	(\$78,217)

**TREE GROWTH TAX REIMBURSEMENT 0261
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$8,650,000	\$7,870,783
GENERAL FUND TOTAL	\$8,650,000	\$7,870,783

Veterans' Organization Tax Reimbursement Z062

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$322,892	\$322,892
GENERAL FUND TOTAL	\$322,892	\$322,892

Veterans' Organization Tax Reimbursement Z062

2011 Public Law 380 Part A 1

Initiative: Reduces funding to reflect anticipated reimbursements to veterans' organizations.

GENERAL FUND	2011-12	2012-13
All Other	(\$292,892)	(\$287,892)
GENERAL FUND TOTAL	(\$292,892)	(\$287,892)

Veterans' Organization Tax Reimbursement Z062

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$344)
GENERAL FUND TOTAL	\$0	(\$344)

Veterans' Organization Tax Reimbursement Z062

2013 Public Law 1 Part A 1

Initiative: Reduces funding as the result of reimbursements that were lower than budgeted. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,885)
GENERAL FUND TOTAL	\$0	(\$10,885)

**VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$30,000	\$23,771
GENERAL FUND TOTAL	\$30,000	\$23,771

Veterans Tax Reimbursement 0407

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$1,095,211	\$1,095,211
GENERAL FUND TOTAL	\$1,095,211	\$1,095,211

Veterans Tax Reimbursement 0407

2011 Public Law 380 Part A 1

Initiative: Reduces funding in fiscal year 2011-12 and increases funding in fiscal year 2012-13 to reflect the anticipated funding level for veterans' tax reimbursements.

GENERAL FUND	2011-12	2012-13
All Other	(\$20,211)	\$29,789
GENERAL FUND TOTAL	(\$20,211)	\$29,789

Veterans Tax Reimbursement 0407

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$11,070)
GENERAL FUND TOTAL	\$0	(\$11,070)

Veterans Tax Reimbursement 0407

2013 Public Law 1 Part A 1

Initiative: Reduces funding as the result of reimbursements that were lower than budgeted. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$63,030)
GENERAL FUND TOTAL	\$0	(\$63,030)

**VETERANS TAX REIMBURSEMENT 0407
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$1,075,000	\$1,050,900
GENERAL FUND TOTAL	\$1,075,000	\$1,050,900

Waste Facility Tax Reimbursement 0907

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	\$12,000	\$12,000

Waste Facility Tax Reimbursement 0907

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$118)
GENERAL FUND TOTAL	\$0	(\$118)

**WASTE FACILITY TAX REIMBURSEMENT 0907
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$12,000	\$11,882
GENERAL FUND TOTAL	\$12,000	\$11,882

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	491.500	489.500
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$31,382,809	\$30,445,010
All Other	\$90,110,822	\$90,428,366
Unallocated	\$0	\$0
DEPARTMENT TOTAL	\$121,493,631	\$120,873,376

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$399,572	\$413,593
All Other	\$139,470	\$139,470
GENERAL FUND TOTAL	\$539,042	\$553,063

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part A 2

Initiative: Transfers one Agricultural Promotional Coordinator position and related All Other from the Division of Agricultural Resource Development program to the Office of the Commissioner program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$83,487)	(\$85,689)
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$93,487)	(\$95,689)

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part A 2

Initiative: Transfers one Agricultural Compliance Supervisor position, one Agricultural Compliance Officer position, one Nutrient Management Coordinator position and one Public Service Coordinator I position and related All Other from the Division of Animal Health and Industry program to the Division of Agricultural Resource Development program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$349,868	\$364,669
All Other	\$324,207	\$324,207
GENERAL FUND TOTAL	\$674,075	\$688,876

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,919)	(\$5,964)
GENERAL FUND TOTAL	(\$2,919)	(\$5,964)

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4)	(\$7)
GENERAL FUND TOTAL	(\$4)	(\$7)

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$34,429)	(\$40,025)
GENERAL FUND TOTAL	(\$34,429)	(\$40,025)

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,942)	(\$16,524)
GENERAL FUND TOTAL	(\$7,942)	(\$16,524)

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$9,646)	(\$15,155)
GENERAL FUND TOTAL	(\$9,646)	(\$15,155)

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,462)	(\$3,462)
GENERAL FUND TOTAL	(\$3,462)	(\$3,462)

Division of Agricultural Resource Development 0833

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,528)
GENERAL FUND TOTAL	\$0	(\$4,528)

Division of Agricultural Resource Development 0833

2011 Public Law 655 Part A 2

Initiative: Transfers one Agricultural Promotional Coordinator position and related All Other from the Office of the Commissioner program to the Division of Agricultural Resource Development program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$76,592
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$86,592

Division of Agricultural Resource Development 0833

2011 Public Law 655 Part A 2

Initiative: Establishes one Consumer Protection Inspector position in the Division of Quality Assurance and Regulation program funded 50% General Fund and 50% Federal Expenditures Fund. Eliminates one Planning and Research Associate II position in the Division of Agricultural Resource Development program funded 50% General Fund and 50% Federal Expenditures Fund to partially fund this action.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$28,462)
GENERAL FUND TOTAL	\$0	(\$28,462)

Division of Agricultural Resource Development 0833

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$5,748)
GENERAL FUND TOTAL	\$0	(\$5,748)

Division of Agricultural Resource Development 0833

2013 Public Law 1 Part A 2

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
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Personal Services	\$0	(\$20,000)
GENERAL FUND TOTAL	\$0	(\$20,000)

DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833
PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	8.000
Personal Services	\$611,013	\$637,280
All Other	\$450,215	\$455,687
GENERAL FUND TOTAL	\$1,061,228	\$1,092,967

Division of Animal Health and Industry 0394

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$765,737	\$794,353
All Other	\$431,421	\$431,421
GENERAL FUND TOTAL	\$1,197,158	\$1,225,774

Division of Animal Health and Industry 0394

2011 Public Law 380 Part A 2

Initiative: Transfers one Agricultural Compliance Supervisor position, one Agricultural Compliance Officer position, one Nutrient Management Coordinator position and one Public Service Coordinator I position and related All Other from the Division of Animal Health and Industry program to the Division of Agricultural Resource Development program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$349,868)	(\$364,669)
All Other	(\$324,207)	(\$324,207)
GENERAL FUND TOTAL	(\$674,075)	(\$688,876)

Division of Animal Health and Industry 0394

2011 Public Law 380 Part A 2

Initiative: Transfers one Chemist II position and one part-time Laboratory Technician III position and related All Other from the Division of Animal Health and Industry program to the Division of Quality Assurance and Regulation program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$107,567)	(\$110,722)
All Other	(\$18,795)	(\$18,795)
GENERAL FUND TOTAL	(\$126,362)	(\$129,517)

Division of Animal Health and Industry 0394

2011 Public Law 380 Part A 2

Initiative: Transfers one Laboratory Technician III position and related All Other from the Division of Animal Health and Industry program, 50% General Fund and 50% Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, 50% General Fund and 50% Other Special Revenue Funds.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$32,192)	(\$34,134)
GENERAL FUND TOTAL	(\$32,192)	(\$34,134)

Division of Animal Health and Industry 0394

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,939)	(\$14,155)
GENERAL FUND TOTAL	(\$6,939)	(\$14,155)

Division of Animal Health and Industry 0394

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$15,628)	(\$18,996)
GENERAL FUND TOTAL	(\$15,628)	(\$18,996)

Division of Animal Health and Industry 0394

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,623)	(\$5,460)
GENERAL FUND TOTAL	(\$2,623)	(\$5,460)

Division of Animal Health and Industry 0394

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,120)	(\$6,428)
GENERAL FUND TOTAL	(\$4,120)	(\$6,428)

Division of Animal Health and Industry 0394

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$836)
GENERAL FUND TOTAL	\$0	(\$836)

Division of Animal Health and Industry 0394

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$10,525	\$3,508
All Other	(\$10,525)	(\$3,508)
GENERAL FUND TOTAL	\$0	\$0

Division of Animal Health and Industry 0394

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,226)
GENERAL FUND TOTAL	\$0	(\$2,226)

Division of Animal Health and Industry 0394

2013 Public Law 1 Part A 2

Initiative: Reduces funding by recognizing one-time savings achieved by reducing professional services to maintain costs within available resources. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$257,325	\$241,071
All Other	\$77,894	\$79,075
GENERAL FUND TOTAL	\$335,219	\$320,146

Division of Plant Industry 0831

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.481	0.481
Personal Services	\$94,011	\$97,019
All Other	\$45,233	\$45,233
GENERAL FUND TOTAL	\$139,244	\$142,252

Division of Plant Industry 0831

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$434)	(\$885)
GENERAL FUND TOTAL	(\$434)	(\$885)

Division of Plant Industry 0831

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,010)	(\$5,517)
GENERAL FUND TOTAL	(\$5,010)	(\$5,517)

Division of Plant Industry 0831

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,197)	(\$2,491)
GENERAL FUND TOTAL	(\$1,197)	(\$2,491)

Division of Plant Industry 0831

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,321)	(\$2,056)
GENERAL FUND TOTAL	(\$1,321)	(\$2,056)

Division of Plant Industry 0831

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,736)	(\$2,736)
GENERAL FUND TOTAL	(\$2,736)	(\$2,736)

Division of Plant Industry 0831

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$418)
GENERAL FUND TOTAL	\$0	(\$418)

Division of Plant Industry 0831

2011 Public Law 655 Part A 2

Initiative: Reallocates the cost of one Entomologist II position from 100% Federal Expenditures Fund to 74% Federal Expenditures Fund and 26% General Fund in the same program. Eliminates one intermittent Entomologist I position and uses a portion of the General Fund savings to fund the reallocation.

GENERAL FUND	2011-12	2012-13
POSITIONS - FTE COUNT	0.000	(0.481)
Personal Services	\$0	(\$3,513)
GENERAL FUND TOTAL	\$0	(\$3,513)

Division of Plant Industry 0831

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$698)
GENERAL FUND TOTAL	\$0	(\$698)

Division of Plant Industry 0831

2013 Public Law 1 Part A 2

Initiative: Reduces funding by recognizing one-time savings achieved by reducing general operations to maintain costs within available resources. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,000)

GENERAL FUND TOTAL

\$0	(\$2,000)
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DIVISION OF PLANT INDUSTRY 0831**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.481	0.000
Personal Services	\$86,049	\$81,859
All Other	\$42,497	\$40,079
GENERAL FUND TOTAL	\$128,546	\$121,938

Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$1,975,728	\$2,043,724
All Other	\$412,588	\$412,588
GENERAL FUND TOTAL	\$2,388,316	\$2,456,312

Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part A 2

Initiative: Transfers one Chemist II position and one part-time Laboratory Technician III position and related All Other from the Division of Animal Health and Industry program to the Division of Quality Assurance and Regulation program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$107,567	\$110,722
All Other	\$18,795	\$18,795
GENERAL FUND TOTAL	\$126,362	\$129,517

Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part A 2

Initiative: Transfers one Laboratory Technician III position and related All Other from the Division of Animal Health and Industry program, 50% General Fund and 50% Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, 50% General Fund and 50% Other Special Revenue Funds.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$32,192	\$34,134
GENERAL FUND TOTAL	\$32,192	\$34,134

Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part A 2

Initiative: Provides funding for the approved range change for one Inspection Program Manager position from range 25 to range 30 and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2011-12	2012-13
Personal Services	\$15,187	\$15,407
All Other	(\$15,187)	(\$15,407)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,123)	(\$22,719)
GENERAL FUND TOTAL	<u>(\$11,123)</u>	<u>(\$22,719)</u>

Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$199)	(\$398)
GENERAL FUND TOTAL	<u>(\$199)</u>	<u>(\$398)</u>

Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$116,039)	(\$128,403)
GENERAL FUND TOTAL	<u>(\$116,039)</u>	<u>(\$128,403)</u>

Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26,888)	(\$55,945)
GENERAL FUND TOTAL	<u>(\$26,888)</u>	<u>(\$55,945)</u>

Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$30,603)	(\$47,745)
GENERAL FUND TOTAL	(\$30,603)	(\$47,745)

Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,825)	(\$1,825)
GENERAL FUND TOTAL	(\$1,825)	(\$1,825)

Division of Quality Assurance and Regulation 0393

2011 Public Law 477 Part A 1

Initiative: Eliminates one Metrologist Assistant position from the Division of Quality Assurance and Regulation program and related All Other funding in the Office of the Commissioner program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$57,241)
GENERAL FUND TOTAL	\$0	(\$57,241)

Division of Quality Assurance and Regulation 0393

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,075)
GENERAL FUND TOTAL	\$0	(\$4,075)

Division of Quality Assurance and Regulation 0393

2011 Public Law 655 Part A 2

Initiative: Establishes one Consumer Protection Inspector position in the Division of Quality Assurance and Regulation program funded 50% General Fund and 50% Federal Expenditures Fund. Eliminates one Planning and Research Associate II position in the Division of Agricultural Resource Development program funded 50% General Fund and 50% Federal Expenditures Fund to partially fund this action.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$29,329

GENERAL FUND TOTAL	\$0	\$29,329
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Division of Quality Assurance and Regulation 0393

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$16,220)
GENERAL FUND TOTAL	\$0	(\$16,220)

Division of Quality Assurance and Regulation 0393

2013 Public Law 1 Part A 2

Initiative: Reduces funding by recognizing one-time savings achieved by reducing professional services to maintain costs within available resources. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,500)
GENERAL FUND TOTAL	\$0	(\$1,500)

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	30.500	29.500
Personal Services	\$1,945,822	\$1,904,645
All Other	\$414,371	\$408,576
GENERAL FUND TOTAL	\$2,360,193	\$2,313,221

Food Assistance Program 0816

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$144,946	\$152,661
All Other	\$51,721	\$51,721
GENERAL FUND TOTAL	\$196,667	\$204,382

Food Assistance Program 0816

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,594)	(\$5,297)

GENERAL FUND TOTAL	(\$2,594)	(\$5,297)
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Food Assistance Program 0816

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,794)	(\$9,391)
GENERAL FUND TOTAL	(\$7,794)	(\$9,391)

Food Assistance Program 0816

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,998)	(\$4,157)
GENERAL FUND TOTAL	(\$1,998)	(\$4,157)

Food Assistance Program 0816

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,055)	(\$3,278)
GENERAL FUND TOTAL	(\$2,055)	(\$3,278)

Food Assistance Program 0816

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$509)
GENERAL FUND TOTAL	\$0	(\$509)

Food Assistance Program 0816

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,118)
GENERAL FUND TOTAL	\$0	(\$1,118)

FOOD ASSISTANCE PROGRAM 0816**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$130,505	\$129,420
All Other	\$51,721	\$51,212
GENERAL FUND TOTAL	\$182,226	\$180,632

Maine Farms for the Future Program 0925

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$245,000	\$245,000
GENERAL FUND TOTAL	\$245,000	\$245,000

Maine Farms for the Future Program 0925

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,411)
GENERAL FUND TOTAL	\$0	(\$2,411)

Maine Farms for the Future Program 0925

2013 Public Law 1 Part A 2

Initiative: Reduces funding for grants on a one-time basis. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$21,500)
GENERAL FUND TOTAL	\$0	(\$21,500)

MAINE FARMS FOR THE FUTURE PROGRAM 0925**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$245,000	\$221,089
GENERAL FUND TOTAL	\$245,000	\$221,089

Office of the Commissioner 0401

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$418,882	\$431,056
All Other	\$916,772	\$914,667
GENERAL FUND TOTAL	\$1,335,654	\$1,345,723

Office of the Commissioner 0401

2011 Public Law 380 Part A 2

Initiative: Transfers one Agricultural Promotional Coordinator position and related All Other from the Division of Agricultural Resource Development program to the Office of the Commissioner program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,487	\$85,689
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$93,487	\$95,689

Office of the Commissioner 0401

2011 Public Law 380 Part A 2

Initiative: Provides funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for the department's share of costs related to the office of the Chief Information Officer.

GENERAL FUND	2011-12	2012-13
All Other	\$5,411	\$5,411
GENERAL FUND TOTAL	\$5,411	\$5,411

Office of the Commissioner 0401

2011 Public Law 380 Part A 2

Initiative: Provides funding for geographic information system services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2011-12	2012-13
All Other	\$1,498	\$1,498
GENERAL FUND TOTAL	\$1,498	\$1,498

Office of the Commissioner 0401

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$1,237)	(\$2,536)
GENERAL FUND TOTAL	(\$1,237)	(\$2,536)

Office of the Commissioner 0401

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$532)	(\$532)
GENERAL FUND TOTAL	(\$532)	(\$532)

Office of the Commissioner 0401

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$27,542)	(\$29,848)
GENERAL FUND TOTAL	(\$27,542)	(\$29,848)

Office of the Commissioner 0401

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,122)	(\$12,737)
GENERAL FUND TOTAL	(\$6,122)	(\$12,737)

Office of the Commissioner 0401

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,262)	(\$11,259)
GENERAL FUND TOTAL	(\$7,262)	(\$11,259)

Office of the Commissioner 0401

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$10,157)	(\$10,340)
GENERAL FUND TOTAL	(\$10,157)	(\$10,340)

Office of the Commissioner 0401

2011 Public Law 477 Part A 1

Initiative: Eliminates one Metrologist Assistant position from the Division of Quality Assurance and Regulation program and related All Other funding in the Office of the Commissioner program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,257)
GENERAL FUND TOTAL	\$0	(\$8,257)

Office of the Commissioner 0401

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$702)	(\$10,646)
GENERAL FUND TOTAL	(\$702)	(\$10,646)

Office of the Commissioner 0401

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,323)
GENERAL FUND TOTAL	\$0	(\$8,323)

Office of the Commissioner 0401

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$33,456)	\$0
GENERAL FUND TOTAL	(\$33,456)	\$0

Office of the Commissioner 0401

2011 Public Law 655 Part A 2

Initiative: Transfers one Agricultural Promotional Coordinator position and related All Other from the Office of the Commissioner program to the Division of Agricultural Resource Development program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$76,592)

All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$86,592)

Office of the Commissioner 0401

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$70)	(\$120)
GENERAL FUND TOTAL	(\$70)	(\$120)

Office of the Commissioner 0401

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$45,883)
GENERAL FUND TOTAL	\$0	(\$45,883)

Office of the Commissioner 0401

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$3,202)
GENERAL FUND TOTAL	\$0	(\$3,202)

Office of the Commissioner 0401

2013 Public Law 1 Part A 2

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$18,000)
GENERAL FUND TOTAL	\$0	(\$18,000)

OFFICE OF THE COMMISSIONER 0401**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5,000	4,000
Personal Services	\$460,206	\$362,571
All Other	\$888,764	\$837,475
GENERAL FUND TOTAL	\$1,348,970	\$1,200,046

Potato Quality Control - Reducing Inspection Costs 0459

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$75,418	\$75,418
GENERAL FUND TOTAL	\$75,418	\$75,418

Potato Quality Control - Reducing Inspection Costs 0459

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$742)
GENERAL FUND TOTAL	\$0	(\$742)

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$75,418	\$74,676
GENERAL FUND TOTAL	\$75,418	\$74,676

Seed Potato Board 0397

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$162,501	\$162,501
GENERAL FUND TOTAL	\$162,501	\$162,501

Seed Potato Board 0397

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,599)
GENERAL FUND TOTAL	\$0	(\$1,599)

SEED POTATO BOARD 0397		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$162,501	\$160,902
GENERAL FUND TOTAL	\$162,501	\$160,902

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF		
DEPARTMENT TOTALS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	49.500	48.500
POSITIONS - FTE COUNT	0.481	0.000
Personal Services	\$3,490,920	\$3,356,846
All Other	\$2,408,381	\$2,328,771
DEPARTMENT TOTAL	\$5,899,301	\$5,685,617

ARTS COMMISSION, MAINE**Arts - Administration 0178**

2011 Public Law 380 Part A 3

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$494,665	\$518,999
All Other	\$244,201	\$244,201
GENERAL FUND TOTAL	\$738,866	\$763,200

Arts - Administration 0178

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,066)	(\$16,478)

GENERAL FUND TOTAL	(\$8,066)	(\$16,478)
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Arts - Administration 0178

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$331)	(\$331)
GENERAL FUND TOTAL	(\$331)	(\$331)

Arts - Administration 0178

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28,101)	(\$33,319)
GENERAL FUND TOTAL	(\$28,101)	(\$33,319)

Arts - Administration 0178

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,604)	(\$11,659)
GENERAL FUND TOTAL	(\$5,604)	(\$11,659)

Arts - Administration 0178

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,411)	(\$11,766)
GENERAL FUND TOTAL	(\$7,411)	(\$11,766)

Arts - Administration 0178

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,091)	(\$1,091)
GENERAL FUND TOTAL	(\$1,091)	(\$1,091)

Arts - Administration 0178

2011 Public Law 477 Part A 1

Initiative: Reduces funding for arts-related conferences, gatherings and exhibitions.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$6,479)
GENERAL FUND TOTAL	\$0	(\$6,479)

Arts - Administration 0178

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,416)
GENERAL FUND TOTAL	\$0	(\$1,416)

Arts - Administration 0178

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,205)
GENERAL FUND TOTAL	\$0	(\$2,205)

Arts - Administration 0178

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,912)	\$0
GENERAL FUND TOTAL	(\$2,912)	\$0

Arts - Administration 0178

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$6,409	\$6,410
All Other	(\$6,409)	(\$6,410)
GENERAL FUND TOTAL	\$0	\$0

Arts - Administration 0178

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,428)
GENERAL FUND TOTAL	\$0	(\$4,428)

Arts - Administration 0178

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,050)
GENERAL FUND TOTAL	\$0	(\$4,050)

Arts - Administration 0178

2013 Public Law 1 Part A 3

Initiative: Reduces grant funding. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

ARTS - ADMINISTRATION 0178		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$451,892	\$448,137
All Other	\$233,458	\$216,841
GENERAL FUND TOTAL	\$685,350	\$664,978

ARTS COMMISSION, MAINE		
DEPARTMENT TOTALS		
	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$451,892	\$448,137
All Other	\$233,458	\$216,841
DEPARTMENT TOTAL	\$685,350	\$664,978

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission 0028

2011 Public Law 380 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$29,282	\$29,282
GENERAL FUND TOTAL	<u>\$29,282</u>	<u>\$29,282</u>

Atlantic States Marine Fisheries Commission 0028

2011 Public Law 477 Part A 1

Initiative: Reduces funding for dues to the Atlantic States Marine Fisheries Commission.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$777)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$777)</u>

Atlantic States Marine Fisheries Commission 0028

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$280)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$280)</u>

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$29,282	\$28,225
GENERAL FUND TOTAL	<u>\$29,282</u>	<u>\$28,225</u>

ATLANTIC STATES MARINE FISHERIES COMMISSION		
DEPARTMENT TOTALS		
	2011-12	2012-13
All Other	\$29,282	\$28,225
DEPARTMENT TOTAL	<u>\$29,282</u>	<u>\$28,225</u>

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

2011 Public Law 380 Part A 5

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	50.500	50.500
Personal Services	\$4,598,074	\$4,849,625
All Other	\$575,881	\$575,881
GENERAL FUND TOTAL	\$5,173,955	\$5,425,506

Administration - Attorney General 0310

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$104,576)	(\$213,854)
GENERAL FUND TOTAL	(\$104,576)	(\$213,854)

Administration - Attorney General 0310

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$261,738)	(\$321,901)
GENERAL FUND TOTAL	(\$261,738)	(\$321,901)

Administration - Attorney General 0310

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$39,710)	(\$82,615)
GENERAL FUND TOTAL	(\$39,710)	(\$82,615)

Administration - Attorney General 0310

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$69,026)	(\$110,462)
GENERAL FUND TOTAL	(\$69,026)	(\$110,462)

Administration - Attorney General 0310

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$15,450)	(\$16,302)
GENERAL FUND TOTAL	(\$15,450)	(\$16,302)

Administration - Attorney General 0310

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$479)	(\$597)
GENERAL FUND TOTAL	(\$479)	(\$597)

Administration - Attorney General 0310

2011 Public Law 477 Part A 1

Initiative: Reallocates the cost of one Senior Attorney General position from 70% General Fund and 30% Other Special Revenue Funds to 100% Other Special Revenue Funds.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$40,791)	(\$42,415)
GENERAL FUND TOTAL	(\$40,791)	(\$42,415)

Administration - Attorney General 0310

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,013)	(\$4,013)
GENERAL FUND TOTAL	(\$4,013)	(\$4,013)

Administration - Attorney General 0310

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	(\$5,723)
GENERAL FUND TOTAL	\$0	(\$5,723)

Administration - Attorney General 0310

2011 Public Law 655 Part A 3

Initiative: Establishes one part-time Assistant Attorney General position to serve as an ombudsman and assist in compliance with the State's freedom of access laws in accordance with the Maine Revised Statutes, Title 5, section 200-I.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$36,531
GENERAL FUND TOTAL	\$0	\$36,531

Administration - Attorney General 0310

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$39,626)
GENERAL FUND TOTAL	\$0	(\$39,626)

Administration - Attorney General 0310

2011 Public Law 662

Initiative: Provides funds to increase one part-time Assistant Attorney General position to full-time to serve as a Public Access Ombudsman.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$38,889
All Other	\$0	\$5,178
GENERAL FUND TOTAL	\$0	\$44,067

Administration - Attorney General 0310

2011 Public Law 663

Initiative: Provides funds for one Assistant Attorney General position and related costs to provide legal advice concerning the Sex Offender Registration and Notification Act of 2013.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$78,101
All Other	\$0	\$5,178
GENERAL FUND TOTAL	\$0	\$83,279

Administration - Attorney General 0310

2013 Public Law 1 Part A 4

Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$102,000)
GENERAL FUND TOTAL	\$0	(\$102,000)

Administration - Attorney General 0310

2013 Public Law 1 Part A 4

Initiative: Reduces All Other funding by eliminating computer replacement in the current fiscal year. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$12,000)
GENERAL FUND TOTAL	\$0	(\$12,000)

Administration - Attorney General 0310

2013 Public Law 1 Part A 4

Initiative: Reorganizes one Secretary Associate Legal position to a Medical Examiner Assistant position and transfers the position from the Administration - Attorney General program to the Chief Medical Examiner - Office of program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$16,233)
All Other	\$0	(\$308)
GENERAL FUND TOTAL	\$0	(\$16,541)

**ADMINISTRATION - ATTORNEY GENERAL 0310
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	49.000	50.000
Personal Services	\$4,066,783	\$4,057,738
All Other	\$571,389	\$563,596
GENERAL FUND TOTAL	\$4,638,172	\$4,621,334

Chief Medical Examiner - Office of 0412

2011 Public Law 380 Part A 5

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000

Personal Services	\$939,079	\$969,628
All Other	\$404,073	\$404,073
GENERAL FUND TOTAL	\$1,343,152	\$1,373,701

Chief Medical Examiner - Office of 0412

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,380)	(\$13,059)
GENERAL FUND TOTAL	(\$6,380)	(\$13,059)

Chief Medical Examiner - Office of 0412

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$650)	(\$1,300)
GENERAL FUND TOTAL	(\$650)	(\$1,300)

Chief Medical Examiner - Office of 0412

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$57,378)	(\$63,891)
GENERAL FUND TOTAL	(\$57,378)	(\$63,891)

Chief Medical Examiner - Office of 0412

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,474)	(\$13,465)
GENERAL FUND TOTAL	(\$6,474)	(\$13,465)

Chief Medical Examiner - Office of 0412

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$15,133)	(\$23,653)

GENERAL FUND TOTAL	(\$15,133)	(\$23,653)
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Chief Medical Examiner - Office of 0412

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$66)	(\$66)
GENERAL FUND TOTAL	(\$66)	(\$66)

Chief Medical Examiner - Office of 0412

2011 Public Law 445

Initiative: Provides funds to increase the reimbursement rate paid to a funeral home for transporting a body to the State Medical Examiner.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$35,000
GENERAL FUND TOTAL	\$0	\$35,000

Chief Medical Examiner - Office of 0412

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,320)
GENERAL FUND TOTAL	\$0	(\$4,320)

Chief Medical Examiner - Office of 0412

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$8,061)
GENERAL FUND TOTAL	\$0	(\$8,061)

Chief Medical Examiner - Office of 0412

2013 Public Law 1 Part A 4

Initiative: Reorganizes one Secretary Associate Legal position to a Medical Examiner Assistant position and transfers the position from the Administration - Attorney General program to the Chief Medical Examiner - Office of program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$16,233

All Other	\$0	\$308
GENERAL FUND TOTAL	\$0	\$16,541

**CHIEF MEDICAL EXAMINER - OFFICE OF 0412
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	10.000
Personal Services	\$853,064	\$862,432
All Other	\$404,007	\$434,995
GENERAL FUND TOTAL	\$1,257,071	\$1,297,427

Civil Rights 0039

2011 Public Law 380 Part A 5

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$149,123	\$158,543
All Other	\$99,309	\$99,309
GENERAL FUND TOTAL	\$248,432	\$257,852

Civil Rights 0039

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,066)	(\$8,314)
GENERAL FUND TOTAL	(\$4,066)	(\$8,314)

Civil Rights 0039

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$87)	(\$173)
GENERAL FUND TOTAL	(\$87)	(\$173)

Civil Rights 0039

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$13,241)	(\$13,241)
GENERAL FUND TOTAL	(\$13,241)	(\$13,241)

Civil Rights 0039

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,837)	(\$11,122)
GENERAL FUND TOTAL	(\$8,837)	(\$11,122)

Civil Rights 0039

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,326)	(\$2,760)
GENERAL FUND TOTAL	(\$1,326)	(\$2,760)

Civil Rights 0039

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,332)	(\$3,762)
GENERAL FUND TOTAL	(\$2,332)	(\$3,762)

Civil Rights 0039

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$10)	(\$10)
GENERAL FUND TOTAL	(\$10)	(\$10)

Civil Rights 0039

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	(\$847)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$847)</u>

Civil Rights 0039

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,283)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,283)</u>

Civil Rights 0039

2013 Public Law 1 Part A 4

Initiative: Reduces All Other funding by suspending the annual spring conference for the civil rights team project. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$9,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$9,000)</u>

CIVIL RIGHTS 0039 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$132,475	\$131,129
All Other	\$86,058	\$76,211
GENERAL FUND TOTAL	<u>\$218,533</u>	<u>\$207,340</u>

District Attorneys Salaries 0409

2011 Public Law 380 Part A 5

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	83.000	83.000
Personal Services	\$8,748,711	\$9,239,781
GENERAL FUND TOTAL	<u>\$8,748,711</u>	<u>\$9,239,781</u>

District Attorneys Salaries 0409

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$202,586)	(\$414,265)

GENERAL FUND TOTAL	(\$202,586)	(\$414,265)
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District Attorneys Salaries 0409

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$488,835)	(\$604,340)
GENERAL FUND TOTAL	(\$488,835)	(\$604,340)

District Attorneys Salaries 0409

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$80,170)	(\$166,794)
GENERAL FUND TOTAL	(\$80,170)	(\$166,794)

District Attorneys Salaries 0409

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$128,934)	(\$206,637)
GENERAL FUND TOTAL	(\$128,934)	(\$206,637)

District Attorneys Salaries 0409

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$73,688)
GENERAL FUND TOTAL	\$0	(\$73,688)

District Attorneys Salaries 0409

2013 Public Law 1 Part A 4

Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$63,291)
GENERAL FUND TOTAL	\$0	(\$63,291)

**DISTRICT ATTORNEYS SALARIES 0409
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	83.000	83.000
Personal Services	\$7,848,186	\$7,710,766
GENERAL FUND TOTAL	\$7,848,186	\$7,710,766

**ATTORNEY GENERAL, DEPARTMENT OF THE
DEPARTMENT TOTALS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	143.000	145.000
Personal Services	\$12,900,508	\$12,762,065
All Other	\$1,061,454	\$1,074,802
DEPARTMENT TOTAL	\$13,961,962	\$13,836,867

AUDIT, DEPARTMENT OF

Audit - Departmental Bureau 0067

2011 Public Law 380 Part A 6

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,351,394	\$1,396,719
All Other	\$17,037	\$17,037
GENERAL FUND TOTAL	\$1,368,431	\$1,413,756

Audit - Departmental Bureau 0067

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$9,299)	(\$18,977)
GENERAL FUND TOTAL	(\$9,299)	(\$18,977)

Audit - Departmental Bureau 0067

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$311)	(\$624)
GENERAL FUND TOTAL	(\$311)	(\$624)

Audit - Departmental Bureau 0067

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,370)	(\$2,370)
GENERAL FUND TOTAL	(\$2,370)	(\$2,370)

Audit - Departmental Bureau 0067

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$78,273)	(\$87,304)
GENERAL FUND TOTAL	(\$78,273)	(\$87,304)

Audit - Departmental Bureau 0067

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$12,782)	(\$26,594)
GENERAL FUND TOTAL	(\$12,782)	(\$26,594)

Audit - Departmental Bureau 0067

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$20,646)	(\$32,253)
GENERAL FUND TOTAL	(\$20,646)	(\$32,253)

Audit - Departmental Bureau 0067

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$25)	(\$25)
GENERAL FUND TOTAL	(\$25)	(\$25)

Audit - Departmental Bureau 0067

2011 Public Law 477 Part A 1

Initiative: Reduces funding for office and other supplies.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$452)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$452)</u>

Audit - Departmental Bureau 0067

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$5,441)	(\$5,441)
GENERAL FUND TOTAL	<u>(\$5,441)</u>	<u>(\$5,441)</u>

Audit - Departmental Bureau 0067

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$86)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$86)</u>

Audit - Departmental Bureau 0067

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$10,993)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$10,993)</u>

Audit - Departmental Bureau 0067

2013 Public Law 1 Part A 5

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$16,322)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$16,322)</u>

**AUDIT - DEPARTMENTAL BUREAU 0067
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,230,083	\$1,203,652
All Other	\$9,201	\$8,663
GENERAL FUND TOTAL	\$1,239,284	\$1,212,315

AUDIT, DEPARTMENT OF DEPARTMENT TOTALS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14,000	14,000
Personal Services	\$1,230,083	\$1,203,652
All Other	\$9,201	\$8,663
DEPARTMENT TOTAL	\$1,239,284	\$1,212,315

CENTERS FOR INNOVATION

Centers for Innovation 0911

2011 Public Law 380 Part A 9

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$122,429	\$122,429
GENERAL FUND TOTAL	\$122,429	\$122,429

Centers for Innovation 0911

2011 Public Law 477 Part A 1

Initiative: Reduces funding for grants.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,247)
GENERAL FUND TOTAL	\$0	(\$3,247)

Centers for Innovation 0911

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,173)

GENERAL FUND TOTAL	\$0	(\$1,173)
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CENTERS FOR INNOVATION 0911		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$122,429	\$118,009
GENERAL FUND TOTAL	\$122,429	\$118,009

CENTERS FOR INNOVATION		
DEPARTMENT TOTALS		
GENERAL FUND	2011-12	2012-13
All Other	\$122,429	\$118,009
DEPARTMENT TOTAL	\$122,429	\$118,009

CHARTER SCHOOL COMMISSION, STATE

State Charter School Commission Z137

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$197)
GENERAL FUND TOTAL	\$0	(\$197)

State Charter School Commission Z137

2011 Public Law 655 Part A 4

Initiative: Provides funding to reimburse the State Charter School Commission members for travel expenses. The cost of this change is offset with savings from General Fund accounts in the Department of Education.

GENERAL FUND	2011-12	2012-13
All Other	\$10,000	\$20,000
GENERAL FUND TOTAL	\$10,000	\$20,000

State Charter School Commission Z137

2013 Public Law 1 Part A 6

Initiative: Reduces funding by recognizing start-up costs that were lower than anticipated. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,400)
GENERAL FUND TOTAL	\$0	(\$1,400)

**STATE CHARTER SCHOOL COMMISSION Z137
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$10,000	\$18,403
GENERAL FUND TOTAL	\$10,000	\$18,403

CHARTER SCHOOL COMMISSION, STATE DEPARTMENT TOTALS	2011-12	2012-13
All Other	\$10,000	\$18,403
DEPARTMENT TOTAL	\$10,000	\$18,403

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

2011 Public Law 380 Part A 11

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$54,690,828	\$54,690,828
GENERAL FUND TOTAL	\$54,690,828	\$54,690,828

Maine Community College System - Board of Trustees 0556

2011 Public Law 380 Part A 11

Initiative: Reduces funding in fiscal year 2011-12 to recognize savings from reducing pension costs and provides funding in fiscal year 2012-13 for the operating costs of the Kennebec Valley Community College expansion at the Goodwill-Hinckley campus.

GENERAL FUND	2011-12	2012-13
All Other	(\$250,000)	\$250,000
GENERAL FUND TOTAL	(\$250,000)	\$250,000

Maine Community College System - Board of Trustees 0556

2011 Public Law 477 Part A 1

Initiative: Reduces funding for staff salaries.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$664,292)
GENERAL FUND TOTAL	\$0	(\$664,292)

Maine Community College System - Board of Trustees 0556

2011 Public Law 667

Initiative: Provides ongoing funds to the York County Community College to respond to the demand for skilled workers in the precision machining industry.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$257,000
GENERAL FUND TOTAL	\$0	\$257,000

Maine Community College System - Board of Trustees 0556

2013 Public Law 1 Part A 7

Initiative: Reduces funding for the Maine Community College System. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$724,451)
GENERAL FUND TOTAL	\$0	(\$724,451)

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$54,440,828	\$53,809,085
GENERAL FUND TOTAL	\$54,440,828	\$53,809,085

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE		
DEPARTMENT TOTALS		
	2011-12	2012-13
All Other	\$54,440,828	\$53,809,085
DEPARTMENT TOTAL	\$54,440,828	\$53,809,085

CONSERVATION, DEPARTMENT OF

Administration - Forestry 0223

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,209	\$188,183
All Other	\$30,921	\$30,921
GENERAL FUND TOTAL	\$215,130	\$219,104

Administration - Forestry 0223

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$104)	(\$208)
GENERAL FUND TOTAL	(\$104)	(\$208)

Administration - Forestry 0223

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$35)	(\$35)
GENERAL FUND TOTAL	(\$35)	(\$35)

Administration - Forestry 0223

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$10,878)	(\$11,599)
GENERAL FUND TOTAL	(\$10,878)	(\$11,599)

Administration - Forestry 0223

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,278)	(\$2,658)
GENERAL FUND TOTAL	(\$1,278)	(\$2,658)

Administration - Forestry 0223

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,868)	(\$4,433)
GENERAL FUND TOTAL	(\$2,868)	(\$4,433)

Administration - Forestry 0223

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$304)
GENERAL FUND TOTAL	\$0	(\$304)

Administration - Forestry 0223

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,512)
GENERAL FUND TOTAL	\$0	(\$1,512)

ADMINISTRATION - FORESTRY 0223		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$169,081	\$167,773
All Other	\$30,886	\$30,582
GENERAL FUND TOTAL	\$199,967	\$198,355

Division of Forest Protection 0232

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	89.000	89.000
POSITIONS - FTE COUNT	5.700	5.700
Personal Services	\$7,548,159	\$7,805,246
All Other	\$1,895,625	\$1,895,625
GENERAL FUND TOTAL	\$9,443,784	\$9,700,871

Division of Forest Protection 0232

2011 Public Law 380 Part A 12

Initiative: Provides funding for increased insurance costs based on rates provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

GENERAL FUND	2011-12	2012-13
All Other	\$1,296	\$2,919

GENERAL FUND TOTAL	\$1,296	\$2,919
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Division of Forest Protection 0232

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$41,272)	(\$84,294)
GENERAL FUND TOTAL	(\$41,272)	(\$84,294)

Division of Forest Protection 0232

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$728)	(\$1,455)
GENERAL FUND TOTAL	(\$728)	(\$1,455)

Division of Forest Protection 0232

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,632)	(\$2,632)
GENERAL FUND TOTAL	(\$2,632)	(\$2,632)

Division of Forest Protection 0232

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$417,612)	(\$506,124)
GENERAL FUND TOTAL	(\$417,612)	(\$506,124)

Division of Forest Protection 0232

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$90,648)	(\$188,603)
GENERAL FUND TOTAL	(\$90,648)	(\$188,603)

Division of Forest Protection 0232

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$60,235)	(\$200,384)
GENERAL FUND TOTAL	(\$60,235)	(\$200,384)

Division of Forest Protection 0232

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
POSITIONS - FTE COUNT	(0.988)	(0.988)
Personal Services	(\$206,248)	(\$217,105)
GENERAL FUND TOTAL	(\$206,248)	(\$217,105)

Division of Forest Protection 0232

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$18,656)
GENERAL FUND TOTAL	\$0	(\$18,656)

Division of Forest Protection 0232

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$52,970)
GENERAL FUND TOTAL	\$0	(\$52,970)

Division of Forest Protection 0232

2013 Public Law 1 Part A 8

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the reimbursement received from the Federal Government for out-of-state mobilizations in fiscal year 2012-13. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$175,000)

GENERAL FUND TOTAL

\$0 (\$175,000)

**DIVISION OF FOREST PROTECTION 0232
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	86.000	86.000
POSITIONS - FTE COUNT	4.712	4.712
Personal Services	\$6,731,416	\$6,379,311
All Other	\$1,894,289	\$1,877,256
GENERAL FUND TOTAL	\$8,625,705	\$8,256,567

Floodplain Management Z141

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$98)
GENERAL FUND TOTAL	\$0	(\$98)

Floodplain Management Z141

2011 Public Law 655 Part A 6

Initiative: Transfers one Planner II position and 2 Senior Planner positions and All Other funds for general operations and technical assistance from the Planning Office program in the Executive Department to the Floodplain Management program in the Department of Conservation to support floodplain management.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$41,250
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$51,250

**FLOODPLAIN MANAGEMENT Z141
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$41,250
All Other	\$0	\$9,902
GENERAL FUND TOTAL	\$0	\$51,152

Forest Fire Control - Municipal Assistance Grants 0300

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$47,356	\$47,356
GENERAL FUND TOTAL	<u>\$47,356</u>	<u>\$47,356</u>

Forest Fire Control - Municipal Assistance Grants 0300

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$466)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$466)</u>

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$47,356	\$46,890
GENERAL FUND TOTAL	<u>\$47,356</u>	<u>\$46,890</u>

Forest Health and Monitoring 0233

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$824,033	\$852,780
All Other	\$96,191	\$96,191
GENERAL FUND TOTAL	<u>\$920,224</u>	<u>\$948,971</u>

Forest Health and Monitoring 0233

2011 Public Law 380 Part A 12

Initiative: Provides funding for increased insurance costs based on rates provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$738
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$738</u>

Forest Health and Monitoring 0233

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$4,786)	(\$9,782)
GENERAL FUND TOTAL	(\$4,786)	(\$9,782)

Forest Health and Monitoring 0233

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$233)	(\$233)
GENERAL FUND TOTAL	(\$233)	(\$233)

Forest Health and Monitoring 0233

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$41,802)	(\$51,582)
GENERAL FUND TOTAL	(\$41,802)	(\$51,582)

Forest Health and Monitoring 0233

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,381)	(\$17,438)
GENERAL FUND TOTAL	(\$8,381)	(\$17,438)

Forest Health and Monitoring 0233

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$12,620)	(\$19,730)
GENERAL FUND TOTAL	(\$12,620)	(\$19,730)

Forest Health and Monitoring 0233

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$951)
GENERAL FUND TOTAL	\$0	(\$951)

Forest Health and Monitoring 0233

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$6,725)
GENERAL FUND TOTAL	\$0	(\$6,725)

FOREST HEALTH AND MONITORING 0233 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$756,444	\$747,523
All Other	\$95,958	\$95,745
GENERAL FUND TOTAL	\$852,402	\$843,268

Forest Policy and Management - Division of 0240

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,531,778	\$1,581,532
All Other	\$341,514	\$341,514
GENERAL FUND TOTAL	\$1,873,292	\$1,923,046

Forest Policy and Management - Division of 0240

2011 Public Law 380 Part A 12

Initiative: Provides funding for increased insurance costs based on rates provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$782
GENERAL FUND TOTAL	\$0	\$782

Forest Policy and Management - Division of 0240

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,451)	(\$15,234)
GENERAL FUND TOTAL	(\$7,451)	(\$15,234)

Forest Policy and Management - Division of 0240

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$104)	(\$208)
GENERAL FUND TOTAL	(\$104)	(\$208)

Forest Policy and Management - Division of 0240

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$652)	(\$652)
GENERAL FUND TOTAL	(\$652)	(\$652)

Forest Policy and Management - Division of 0240

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$86,097)	(\$94,836)
GENERAL FUND TOTAL	(\$86,097)	(\$94,836)

Forest Policy and Management - Division of 0240

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$18,252)	(\$37,976)
GENERAL FUND TOTAL	(\$18,252)	(\$37,976)

Forest Policy and Management - Division of 0240

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$22,710)	(\$35,356)
GENERAL FUND TOTAL	(\$22,710)	(\$35,356)

Forest Policy and Management - Division of 0240

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$68,399)	(\$72,173)
GENERAL FUND TOTAL	(\$68,399)	(\$72,173)

Forest Policy and Management - Division of 0240

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,316)
GENERAL FUND TOTAL	\$0	(\$3,316)

Forest Policy and Management - Division of 0240

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$1,414	\$4,649
All Other	(\$1,414)	(\$4,649)
GENERAL FUND TOTAL	\$0	\$0

Forest Policy and Management - Division of 0240

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$11,445)
GENERAL FUND TOTAL	\$0	(\$11,445)

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

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	18,000	18,000
Personal Services	\$1,330,179	\$1,318,953
All Other	\$339,448	\$333,679
GENERAL FUND TOTAL	\$1,669,627	\$1,652,632

Geological Survey 0237

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$804,489	\$823,201
All Other	\$29,442	\$29,442
GENERAL FUND TOTAL	\$833,931	\$852,643

Geological Survey 0237

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$208)	(\$416)
GENERAL FUND TOTAL	(\$208)	(\$416)

Geological Survey 0237

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$359)	(\$359)
GENERAL FUND TOTAL	(\$359)	(\$359)

Geological Survey 0237

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$47,467)	(\$50,569)

GENERAL FUND TOTAL	(\$47,467)	(\$50,569)
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Geological Survey 0237

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,441)	(\$15,485)
GENERAL FUND TOTAL	(\$7,441)	(\$15,485)

Geological Survey 0237

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$12,519)	(\$19,329)
GENERAL FUND TOTAL	(\$12,519)	(\$19,329)

Geological Survey 0237

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,295)	(\$6,383)
GENERAL FUND TOTAL	(\$6,295)	(\$6,383)

Geological Survey 0237

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$286)
GENERAL FUND TOTAL	\$0	(\$286)

Geological Survey 0237

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$6,506)
GENERAL FUND TOTAL	\$0	(\$6,506)

Geological Survey 0237

2013 Public Law 1 Part A 8

Initiative: Reduces funding by recognizing one-time savings achieved by reducing in-state travel and groundwater investigations in the Branch Brook watershed. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,000)
GENERAL FUND TOTAL	\$0	(\$2,000)

GEOLOGICAL SURVEY 0237		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$730,559	\$724,513
All Other	\$29,083	\$26,797
GENERAL FUND TOTAL	\$759,642	\$751,310

Land Use Planning Commission 0236

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$1,909,410	\$1,976,044
All Other	\$135,452	\$135,452
GENERAL FUND TOTAL	\$2,044,862	\$2,111,496

Land Use Planning Commission 0236

2011 Public Law 380 Part A 12

Initiative: Provides funding for increased insurance costs based on rates provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$697
GENERAL FUND TOTAL	\$0	\$697

Land Use Planning Commission 0236

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,723)	(\$23,950)

GENERAL FUND TOTAL	(\$11,723)	(\$23,950)
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Land Use Planning Commission 0236

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$191)	(\$381)
GENERAL FUND TOTAL	(\$191)	(\$381)

Land Use Planning Commission 0236

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,749)	(\$1,749)
GENERAL FUND TOTAL	(\$1,749)	(\$1,749)

Land Use Planning Commission 0236

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$104,741)	(\$116,484)
GENERAL FUND TOTAL	(\$104,741)	(\$116,484)

Land Use Planning Commission 0236

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$24,153)	(\$50,251)
GENERAL FUND TOTAL	(\$24,153)	(\$50,251)

Land Use Planning Commission 0236

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$27,624)	(\$43,111)
GENERAL FUND TOTAL	(\$27,624)	(\$43,111)

Land Use Planning Commission 0236

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26,695)	(\$58,725)
GENERAL FUND TOTAL	(\$26,695)	(\$58,725)

Land Use Planning Commission 0236

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$460)	(\$460)
GENERAL FUND TOTAL	(\$460)	(\$460)

Land Use Planning Commission 0236

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$45,942)	(\$48,461)
GENERAL FUND TOTAL	(\$45,942)	(\$48,461)

Land Use Planning Commission 0236

2011 Public Law 477 Part A 1

Initiative: Eliminates one Environmental Technician position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$52,100)	(\$53,596)
GENERAL FUND TOTAL	(\$52,100)	(\$53,596)

Land Use Planning Commission 0236

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,318)
GENERAL FUND TOTAL	\$0	(\$1,318)

Land Use Planning Commission 0236

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$14,032)
GENERAL FUND TOTAL	\$0	(\$14,032)

Land Use Planning Commission 0236

2011 Public Law 682

Initiative: Transfers one Environmental Specialist III position from the Land Use Regulation Commission program in the Department of Conservation to the Land and Water Quality program in the Department of Environmental Protection effective September 1, 2012. Also transfers All Other related to these positions.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$40,866)
GENERAL FUND TOTAL	\$0	(\$40,866)

Land Use Planning Commission 0236

2013 Public Law 1 Part A 8

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$27,000)
GENERAL FUND TOTAL	\$0	(\$27,000)

LAND USE PLANNING COMMISSION 0236 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	23.000	22.000
Personal Services	\$1,616,241	\$1,499,187
All Other	\$133,243	\$132,622
GENERAL FUND TOTAL	\$1,749,484	\$1,631,809

Maine Conservation Corps Z030

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,016	\$80,705

All Other	\$3,135	\$3,135
GENERAL FUND TOTAL	\$82,151	\$83,840

Maine Conservation Corps Z030

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$8)	(\$8)
GENERAL FUND TOTAL	(\$8)	(\$8)

Maine Conservation Corps Z030

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,743)	(\$5,048)
GENERAL FUND TOTAL	(\$4,743)	(\$5,048)

Maine Conservation Corps Z030

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$625)	(\$1,302)
GENERAL FUND TOTAL	(\$625)	(\$1,302)

Maine Conservation Corps Z030

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,250)	(\$1,929)
GENERAL FUND TOTAL	(\$1,250)	(\$1,929)

Maine Conservation Corps Z030

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$31)
GENERAL FUND TOTAL	\$0	(\$31)

Maine Conservation Corps Z030

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$658)
GENERAL FUND TOTAL	\$0	(\$658)

MAINE CONSERVATION CORPS Z030 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,398	\$71,768
All Other	\$3,127	\$3,096
GENERAL FUND TOTAL	\$75,525	\$74,864

Natural Areas Program 0821

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,507	\$100,445
All Other	\$14,946	\$14,946
GENERAL FUND TOTAL	\$112,453	\$115,391

Natural Areas Program 0821

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$312)	(\$624)
GENERAL FUND TOTAL	(\$312)	(\$624)

Natural Areas Program 0821

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$520)	(\$520)

GENERAL FUND TOTAL	(\$520)	(\$520)
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Natural Areas Program 0821

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,605)	(\$6,025)
GENERAL FUND TOTAL	(\$5,605)	(\$6,025)

Natural Areas Program 0821

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$832)	(\$1,731)
GENERAL FUND TOTAL	(\$832)	(\$1,731)

Natural Areas Program 0821

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,478)	(\$2,303)
GENERAL FUND TOTAL	(\$1,478)	(\$2,303)

Natural Areas Program 0821

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,419)
GENERAL FUND TOTAL	\$0	(\$3,419)

Natural Areas Program 0821

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,829)
GENERAL FUND TOTAL	\$0	(\$1,829)

Natural Areas Program 0821

2011 Public Law 655 Part A 6

Initiative: Transfers one Public Service Manager I position from the Planning Office program in the Executive Department to the Office of the Commissioner program in the Department of Conservation and 3 Senior Planner positions and related All Other from the Planning Office program in the Executive Department to the Natural Areas Program in the Department of Conservation.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$183,516
GENERAL FUND TOTAL	\$0	\$183,516

Natural Areas Program 0821

2011 Public Law 655 Part A 6

Initiative: Transfers one Senior Planner position from the Land for Maine's Future Fund program in the Executive Department and 2 Senior Planner positions from the Planning Office program in the Executive Department to the Natural Areas Program in the Department of Conservation. Also transfers related All Other to the Natural Areas Program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$145,755
All Other	\$0	\$13,462
GENERAL FUND TOTAL	\$0	\$159,217

Natural Areas Program 0821

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$22,092)
GENERAL FUND TOTAL	\$0	(\$22,092)

Natural Areas Program 0821

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,107)
GENERAL FUND TOTAL	\$0	(\$2,107)

Natural Areas Program 0821

2013 Public Law 1 Part A 8

Initiative: Reduces funding by recognizing one-time savings achieved by delaying the completion of technical assistance materials in the municipal assistance program. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,000)
GENERAL FUND TOTAL	\$0	(\$4,000)

NATURAL AREAS PROGRAM 0821		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	3.000
Personal Services	\$89,280	\$233,410
All Other	\$14,426	\$180,064
GENERAL FUND TOTAL	\$103,706	\$413,474

Office of the Commissioner 0222

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$273,593	\$279,461
All Other	\$1,522,861	\$1,507,618
GENERAL FUND TOTAL	\$1,796,454	\$1,787,079

Office of the Commissioner 0222

2011 Public Law 380 Part A 12

Initiative: Provides funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for the department's share of costs related to the office of the Chief Information Officer and agency management services.

GENERAL FUND	2011-12	2012-13
All Other	\$22,048	\$4,756
GENERAL FUND TOTAL	\$22,048	\$4,756

Office of the Commissioner 0222

2011 Public Law 380 Part A 12

Initiative: Provides funding for geographic information system services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2011-12	2012-13
All Other	\$34,704	\$35,079
GENERAL FUND TOTAL	\$34,704	\$35,079

Office of the Commissioner 0222

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,535)	(\$5,193)
GENERAL FUND TOTAL	(\$2,535)	(\$5,193)

Office of the Commissioner 0222

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$16,201)	(\$18,048)
GENERAL FUND TOTAL	(\$16,201)	(\$18,048)

Office of the Commissioner 0222

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,243)	(\$4,667)
GENERAL FUND TOTAL	(\$2,243)	(\$4,667)

Office of the Commissioner 0222

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,272)	(\$6,592)
GENERAL FUND TOTAL	(\$4,272)	(\$6,592)

Office of the Commissioner 0222

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$25,630)	(\$35,543)
GENERAL FUND TOTAL	(\$25,630)	(\$35,543)

Office of the Commissioner 0222

2011 Public Law 477 Part A 1

Initiative: Eliminates funding for contracted outreach services for forest certification.

GENERAL FUND	2011-12	2012-13
All Other	(\$75,000)	(\$75,000)
GENERAL FUND TOTAL	(\$75,000)	(\$75,000)

Office of the Commissioner 0222

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,060)	(\$28,774)
GENERAL FUND TOTAL	(\$3,060)	(\$28,774)

Office of the Commissioner 0222

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$13,403)
GENERAL FUND TOTAL	\$0	(\$13,403)

Office of the Commissioner 0222

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$23,825)	\$0
GENERAL FUND TOTAL	(\$23,825)	\$0

Office of the Commissioner 0222

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$7,210)	(\$12,360)
GENERAL FUND TOTAL	(\$7,210)	(\$12,360)

Office of the Commissioner 0222

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$32,675)
GENERAL FUND TOTAL	\$0	(\$32,675)

Office of the Commissioner 0222

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,247)
GENERAL FUND TOTAL	\$0	(\$2,247)

Office of the Commissioner 0222

2011 Public Law 657 Part A 1

Initiative: Reduces funding by eliminating one Commissioner of Conservation position. This initiative relates to the creation of the new Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$107,688)
GENERAL FUND TOTAL	\$0	(\$107,688)

Office of the Commissioner 0222

2011 Public Law 682

Initiative: Transfers one Environmental Specialist III position from the Land Use Regulation Commission program in the Department of Conservation to the Land and Water Quality program in the Department of Environmental Protection effective September 1, 2012. Also transfers All Other related to these positions.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$968)
GENERAL FUND TOTAL	\$0	(\$968)

OFFICE OF THE COMMISSIONER 0222**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	1.000
Personal Services	\$248,342	\$135,026
All Other	\$1,444,888	\$1,348,730
GENERAL FUND TOTAL	\$1,693,230	\$1,483,756

Parks - General Operations 0221

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
POSITIONS - FTE COUNT	79.637	79.637
Personal Services	\$6,650,032	\$6,892,336
All Other	\$692,706	\$692,706
GENERAL FUND TOTAL	\$7,342,738	\$7,585,042

Parks - General Operations 0221

2011 Public Law 380 Part A 12

Initiative: Provides funding for utility expenditures at new facilities.

GENERAL FUND	2011-12	2012-13
All Other	\$8,400	\$8,400
GENERAL FUND TOTAL	\$8,400	\$8,400

Parks - General Operations 0221

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$49,220)	(\$100,516)
GENERAL FUND TOTAL	(\$49,220)	(\$100,516)

Parks - General Operations 0221

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,026)	(\$2,051)

GENERAL FUND TOTAL	(\$1,026)	(\$2,051)
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Parks - General Operations 0221

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,961)	(\$2,961)
GENERAL FUND TOTAL	(\$2,961)	(\$2,961)

Parks - General Operations 0221

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$348,674)	(\$406,939)
GENERAL FUND TOTAL	(\$348,674)	(\$406,939)

Parks - General Operations 0221

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$76,490)	(\$159,125)
GENERAL FUND TOTAL	(\$76,490)	(\$159,125)

Parks - General Operations 0221

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$96,815)	(\$151,545)
GENERAL FUND TOTAL	(\$96,815)	(\$151,545)

Parks - General Operations 0221

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$45,966)	(\$80,232)
GENERAL FUND TOTAL	(\$45,966)	(\$80,232)

Parks - General Operations 0221

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(0.288)	(0.288)
Personal Services	(\$65,424)	(\$69,037)
GENERAL FUND TOTAL	(\$65,424)	(\$69,037)

Parks - General Operations 0221

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$6,790)
GENERAL FUND TOTAL	\$0	(\$6,790)

Parks - General Operations 0221

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$5,568	\$8,081
All Other	(\$5,568)	(\$8,081)
GENERAL FUND TOTAL	\$0	\$0

Parks - General Operations 0221

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$51,808)
GENERAL FUND TOTAL	\$0	(\$51,808)

Parks - General Operations 0221

2013 Public Law 1 Part A 8

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$99,000)

GENERAL FUND TOTAL	\$0	(\$99,000)
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Parks - General Operations 0221

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$3,036
All Other	\$0	(\$3,036)
GENERAL FUND TOTAL	\$0	\$0

PARKS - GENERAL OPERATIONS 0221		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
POSITIONS - FTE COUNT	79.349	79.349
Personal Services	\$5,971,985	\$5,783,200
All Other	\$692,577	\$680,238
GENERAL FUND TOTAL	\$6,664,562	\$6,463,438

CONSERVATION, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	200.000	200.000
POSITIONS - FTE COUNT	84.061	84.061
Personal Services	\$17,715,925	\$17,101,914
All Other	\$4,725,281	\$4,765,601
DEPARTMENT TOTAL	\$22,441,206	\$21,867,515

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,946,094	\$2,006,306
All Other	\$6,304,691	\$6,304,691
GENERAL FUND TOTAL	\$8,250,785	\$8,310,997

Administration - Corrections 0141

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$202	\$411
GENERAL FUND TOTAL	\$202	\$411

Administration - Corrections 0141

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

GENERAL FUND	2011-12	2012-13
All Other	\$1,741,954	\$1,741,954
GENERAL FUND TOTAL	\$1,741,954	\$1,741,954

Administration - Corrections 0141

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
All Other	\$20,088	\$20,088
GENERAL FUND TOTAL	\$20,088	\$20,088

Administration - Corrections 0141

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,173)	(\$22,862)
GENERAL FUND TOTAL	(\$11,173)	(\$22,862)

Administration - Corrections 0141

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$208)	(\$416)
GENERAL FUND TOTAL	(\$208)	(\$416)

Administration - Corrections 0141

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$12,429)	(\$2,429)
GENERAL FUND TOTAL	(\$12,429)	(\$2,429)

Administration - Corrections 0141

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$108,404)	(\$121,671)
GENERAL FUND TOTAL	(\$108,404)	(\$121,671)

Administration - Corrections 0141

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,581)	(\$24,097)
GENERAL FUND TOTAL	(\$11,581)	(\$24,097)

Administration - Corrections 0141

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$31,096)	(\$48,507)
GENERAL FUND TOTAL	(\$31,096)	(\$48,507)

Administration - Corrections 0141

2011 Public Law 380 Part BB 2

Initiative: Distribution of savings within the Department of Corrections following a review of organizational efficiency and cost-effectiveness.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000

Personal Services	\$490,135	\$487,952
GENERAL FUND TOTAL	<u>\$490,135</u>	<u>\$487,952</u>

Administration - Corrections 0141

2011 Public Law 380 Part BB 2

Initiative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position and transfers the position from the Administration - Corrections program to the Juvenile Community Corrections program. Also transfers one Public Service Manager II position from the Juvenile Community Corrections program to the Administration - Corrections program. Adjusts Personal Services in the Adult Community Corrections program in reference to C-BB-7206.

GENERAL FUND	2011-12	2012-13
Personal Services	\$9,039	\$21,653
GENERAL FUND TOTAL	<u>\$9,039</u>	<u>\$21,653</u>

Administration - Corrections 0141

2011 Public Law 380 Part BB 2

Initiative: Reduces funding to offset the changes in C-B-7022.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$9,039)	(\$21,653)
GENERAL FUND TOTAL	<u>(\$9,039)</u>	<u>(\$21,653)</u>

Administration - Corrections 0141

2011 Public Law 380 Part BB 2

Initiative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position and transfers the position from the Administration - Corrections program to the Juvenile Community Corrections program. Also transfers one Public Service Manager II position from the Juvenile Community Corrections program to the Administration - Corrections program. This corrects change packages C-BB-7022 and 7023.

GENERAL FUND	2011-12	2012-13
Personal Services	\$2,403	\$5,966
GENERAL FUND TOTAL	<u>\$2,403</u>	<u>\$5,966</u>

Administration - Corrections 0141

2011 Public Law 380 Part BB 2

Initiative: Adjusts funding for various positions in the Department of Corrections authorized in Public Law 2011, chapter 380, Part BB, section 2.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$208,445	\$855,286
GENERAL FUND TOTAL	<u>\$208,445</u>	<u>\$855,286</u>

Administration - Corrections 0141

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$645)	(\$645)
GENERAL FUND TOTAL	(\$645)	(\$645)

Administration - Corrections 0141

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$98,592)	(\$111,564)
GENERAL FUND TOTAL	(\$98,592)	(\$111,564)

Administration - Corrections 0141

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$16,330)	(\$91,601)
GENERAL FUND TOTAL	(\$16,330)	(\$91,601)

Administration - Corrections 0141

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$74,086)
GENERAL FUND TOTAL	\$0	(\$74,086)

Administration - Corrections 0141

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$235,705)	\$0
GENERAL FUND TOTAL	(\$235,705)	\$0

Administration - Corrections 0141

2011 Public Law 655 Part A 7

Initiative: Reduces funding on a one-time basis for contracted housing and professional contracts.

GENERAL FUND	2011-12	2012-13
All Other	(\$250,000)	\$0
GENERAL FUND TOTAL	(\$250,000)	\$0

Administration - Corrections 0141

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$11,690)	(\$20,040)
GENERAL FUND TOTAL	(\$11,690)	(\$20,040)

Administration - Corrections 0141

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$311,694)
GENERAL FUND TOTAL	\$0	(\$311,694)

Administration - Corrections 0141

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$28,032)
GENERAL FUND TOTAL	\$0	(\$28,032)

Administration - Corrections 0141

2013 Public Law 1 Part A 9

Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$116,489)
GENERAL FUND TOTAL	\$0	(\$116,489)

**ADMINISTRATION - CORRECTIONS 0141
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$2,484,615	\$2,993,436
All Other	\$7,441,544	\$7,455,085
GENERAL FUND TOTAL	\$9,926,159	\$10,448,521

Adult Community Corrections 0124

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	93.500	93.500
Personal Services	\$8,135,026	\$8,395,394
All Other	\$1,312,750	\$1,312,750
GENERAL FUND TOTAL	\$9,447,776	\$9,708,144

Adult Community Corrections 0124

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$902	\$1,838
GENERAL FUND TOTAL	\$902	\$1,838

Adult Community Corrections 0124

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,644)	(\$4,644)
GENERAL FUND TOTAL	(\$4,644)	(\$4,644)

Adult Community Corrections 0124

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$36,721)	(\$74,929)
GENERAL FUND TOTAL	(\$36,721)	(\$74,929)

Adult Community Corrections 0124

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,594)	(\$3,188)
GENERAL FUND TOTAL	(\$1,594)	(\$3,188)

Adult Community Corrections 0124

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$7,007)	(\$7,007)
GENERAL FUND TOTAL	(\$7,007)	(\$7,007)

Adult Community Corrections 0124

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$445,302)	(\$493,696)
GENERAL FUND TOTAL	(\$445,302)	(\$493,696)

Adult Community Corrections 0124

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$84,197)	(\$175,187)
GENERAL FUND TOTAL	(\$84,197)	(\$175,187)

Adult Community Corrections 0124

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$115,957)	(\$180,533)
GENERAL FUND TOTAL	(\$115,957)	(\$180,533)

Adult Community Corrections 0124

2011 Public Law 380 Part BB 2

Initiative: Adjusts funding for various positions in the Department of Corrections authorized in Public Law 2011, chapter 380, Part BB, section 2.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$230,410	\$941,108
GENERAL FUND TOTAL	\$230,410	\$941,108

Adult Community Corrections 0124

2011 Public Law 380 Part BB 2

Initiative: Adjusts funding for positions in the Department of Corrections authorized in Public Law 2011, chapter 380, Part BB section 2.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$73,205	\$974,284
GENERAL FUND TOTAL	\$73,205	\$974,284

Adult Community Corrections 0124

2011 Public Law 380 Part BB 2

Initiative: Distribution of savings within the Department of Corrections following a review of organizational efficiency and cost-effectiveness.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
GENERAL FUND TOTAL	\$0	\$0

Adult Community Corrections 0124

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$66,065)	(\$69,340)
GENERAL FUND TOTAL	(\$66,065)	(\$69,340)

Adult Community Corrections 0124

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$12,821)
GENERAL FUND TOTAL	\$0	(\$12,821)

Adult Community Corrections 0124

2011 Public Law 655 Part A 7

Initiative: Reduces funding on a one-time basis for vehicle rentals, general operations and contracted crisis intervention services.

GENERAL FUND	2011-12	2012-13
All Other	(\$138,000)	\$0
GENERAL FUND TOTAL	(\$138,000)	\$0

Adult Community Corrections 0124

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$77,311)
GENERAL FUND TOTAL	\$0	(\$77,311)

Adult Community Corrections 0124

2013 Public Law 1 Part A 9

Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$343,241)
GENERAL FUND TOTAL	\$0	(\$343,241)

ADULT COMMUNITY CORRECTIONS 0124 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	119,000	119,000
Personal Services	\$7,688,805	\$8,893,361
All Other	\$1,164,001	\$1,290,116
GENERAL FUND TOTAL	\$8,852,806	\$10,183,477

Central Maine Pre-release Center 0392

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,570,319	\$1,624,422
All Other	\$189,524	\$189,524
GENERAL FUND TOTAL	\$1,759,843	\$1,813,946

Central Maine Pre-release Center 0392

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of food.

GENERAL FUND	2011-12	2012-13
All Other	\$1,097	\$1,097
GENERAL FUND TOTAL	\$1,097	\$1,097

Central Maine Pre-release Center 0392

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$192	\$391
GENERAL FUND TOTAL	\$192	\$391

Central Maine Pre-release Center 0392

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
All Other	(\$108)	(\$108)
GENERAL FUND TOTAL	(\$108)	(\$108)

Central Maine Pre-release Center 0392

2011 Public Law 380 Part A 13

Initiative: Provides funding for the approved range change for 65 Correctional Sergeant positions from range 18 to range 19.

GENERAL FUND	2011-12	2012-13
Personal Services	\$7,687	\$7,866
GENERAL FUND TOTAL	\$7,687	\$7,866

Central Maine Pre-release Center 0392

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,717)	(\$13,665)
GENERAL FUND TOTAL	(\$6,717)	(\$13,665)

Central Maine Pre-release Center 0392

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$278)	(\$556)
GENERAL FUND TOTAL	(\$278)	(\$556)

Central Maine Pre-release Center 0392

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$576)	(\$576)
GENERAL FUND TOTAL	(\$576)	(\$576)

Central Maine Pre-release Center 0392

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$83,320)	(\$92,438)
GENERAL FUND TOTAL	(\$83,320)	(\$92,438)

Central Maine Pre-release Center 0392

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$19,298)	(\$40,150)
GENERAL FUND TOTAL	(\$19,298)	(\$40,150)

Central Maine Pre-release Center 0392

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$21,694)	(\$33,810)
GENERAL FUND TOTAL	(\$21,694)	(\$33,810)

Central Maine Pre-release Center 0392

2011 Public Law 380 Part BB 2

Initiative: Adjusts funding for various positions in the Department of Corrections authorized in Public Law 2011, chapter 380, Part BB, section 2.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$18,803)	(\$75,374)
GENERAL FUND TOTAL	(\$18,803)	(\$75,374)

Central Maine Pre-release Center 0392

2011 Public Law 380 Part BB 2

Initiative: Distribution of savings within the Department of Corrections following a review of organizational efficiency and cost-effectiveness.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2,000	1,000
Personal Services	\$81,071	\$144,646
GENERAL FUND TOTAL	\$81,071	\$144,646

Central Maine Pre-release Center 0392

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,873)
GENERAL FUND TOTAL	\$0	(\$1,873)

Central Maine Pre-release Center 0392

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$12,159)
GENERAL FUND TOTAL	\$0	(\$12,159)

**CENTRAL MAINE PRE-RELEASE CENTER 0392
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	21.000	20.000
Personal Services	\$1,508,967	\$1,508,782
All Other	\$190,129	\$188,455
GENERAL FUND TOTAL	\$1,699,096	\$1,697,237

Charleston Correctional Facility 0400

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$3,372,685	\$3,523,626
All Other	\$576,586	\$576,586
GENERAL FUND TOTAL	\$3,949,271	\$4,100,212

Charleston Correctional Facility 0400

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of food.

GENERAL FUND	2011-12	2012-13
All Other	\$15,298	\$15,298
GENERAL FUND TOTAL	\$15,298	\$15,298

Charleston Correctional Facility 0400

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of fuel.

GENERAL FUND	2011-12	2012-13
All Other	\$4,690	\$4,690
GENERAL FUND TOTAL	\$4,690	\$4,690

Charleston Correctional Facility 0400

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$422	\$860
GENERAL FUND TOTAL	\$422	\$860

Charleston Correctional Facility 0400

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
All Other	(\$216)	(\$216)
GENERAL FUND TOTAL	(\$216)	(\$216)

Charleston Correctional Facility 0400

2011 Public Law 380 Part A 13

Initiative: Provides funding for the approved range change for 65 Correctional Sergeant positions from range 18 to range 19.

GENERAL FUND	2011-12	2012-13
Personal Services	\$13,203	\$13,650
GENERAL FUND TOTAL	\$13,203	\$13,650

Charleston Correctional Facility 0400

2011 Public Law 380 Part A 13

Initiative: Transfers one Vocational Trades Instructor position from the State Prison program to the Charleston Correctional Facility program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,902	\$77,254
GENERAL FUND TOTAL	\$72,902	\$77,254

Charleston Correctional Facility 0400

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$32,735)	(\$66,719)
GENERAL FUND TOTAL	(\$32,735)	(\$66,719)

Charleston Correctional Facility 0400

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$598)	(\$1,195)
GENERAL FUND TOTAL	(\$598)	(\$1,195)

Charleston Correctional Facility 0400

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,662)	(\$3,662)
GENERAL FUND TOTAL	(\$3,662)	(\$3,662)

Charleston Correctional Facility 0400

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$187,628)	(\$215,980)
GENERAL FUND TOTAL	(\$187,628)	(\$215,980)

Charleston Correctional Facility 0400

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$43,566)	(\$90,627)
GENERAL FUND TOTAL	(\$43,566)	(\$90,627)

Charleston Correctional Facility 0400

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$47,409)	(\$74,802)
GENERAL FUND TOTAL	(\$47,409)	(\$74,802)

Charleston Correctional Facility 0400

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,841)

GENERAL FUND TOTAL	\$0	(\$5,841)
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Charleston Correctional Facility 0400

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$25,615)
GENERAL FUND TOTAL	\$0	(\$25,615)

CHARLESTON CORRECTIONAL FACILITY 0400 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$3,146,854	\$3,139,592
All Other	\$593,118	\$587,715
GENERAL FUND TOTAL	\$3,739,972	\$3,727,307

Correctional Center 0162

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	247.500	247.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$19,275,529	\$20,009,952
All Other	\$3,573,426	\$3,573,426
GENERAL FUND TOTAL	\$22,848,955	\$23,583,378

Correctional Center 0162

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of food.

GENERAL FUND	2011-12	2012-13
All Other	\$194,403	\$194,403
GENERAL FUND TOTAL	\$194,403	\$194,403

Correctional Center 0162

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
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All Other	\$2,381	\$4,848
GENERAL FUND TOTAL	<u>\$2,381</u>	<u>\$4,848</u>

Correctional Center 0162

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increase in wastewater treatment charges by the local municipal sanitary district.

GENERAL FUND	2011-12	2012-13
All Other	\$96,395	\$96,395
GENERAL FUND TOTAL	<u>\$96,395</u>	<u>\$96,395</u>

Correctional Center 0162

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

GENERAL FUND	2011-12	2012-13
All Other	(\$446,604)	(\$446,604)
GENERAL FUND TOTAL	<u>(\$446,604)</u>	<u>(\$446,604)</u>

Correctional Center 0162

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
All Other	(\$5,616)	(\$5,616)
GENERAL FUND TOTAL	<u>(\$5,616)</u>	<u>(\$5,616)</u>

Correctional Center 0162

2011 Public Law 380 Part A 13

Initiative: Provides funding for the approved range change for 65 Correctional Sergeant positions from range 18 to range 19.

GENERAL FUND	2011-12	2012-13
Personal Services	\$40,034	\$41,346
GENERAL FUND TOTAL	<u>\$40,034</u>	<u>\$41,346</u>

Correctional Center 0162

2011 Public Law 380 Part A 13

Initiative: Provides funding for the approved reclassification for one Public Service Manager III position from range 36 to range 37.

GENERAL FUND	2011-12	2012-13
Personal Services	\$5,845	\$5,931
GENERAL FUND TOTAL	<u>\$5,845</u>	<u>\$5,931</u>

Correctional Center 0162

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$138,636)	(\$282,212)
GENERAL FUND TOTAL	<u>(\$138,636)</u>	<u>(\$282,212)</u>

Correctional Center 0162

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,283)	(\$2,565)
GENERAL FUND TOTAL	<u>(\$1,283)</u>	<u>(\$2,565)</u>

Correctional Center 0162

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$7,135)	(\$7,135)
GENERAL FUND TOTAL	<u>(\$7,135)</u>	<u>(\$7,135)</u>

Correctional Center 0162

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,035,524)	(\$1,178,473)
GENERAL FUND TOTAL	<u>(\$1,035,524)</u>	<u>(\$1,178,473)</u>

Correctional Center 0162

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$215,021)	(\$447,352)
GENERAL FUND TOTAL	(\$215,021)	(\$447,352)

Correctional Center 0162

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$272,100)	(\$426,302)
GENERAL FUND TOTAL	(\$272,100)	(\$426,302)

Correctional Center 0162

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$135,029)	(\$171,233)
GENERAL FUND TOTAL	(\$135,029)	(\$171,233)

Correctional Center 0162

2011 Public Law 380 Part BB 2

Initiative: Distribution of savings within the Department of Corrections following a review of organizational efficiency and cost-effectiveness.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$101,130)	(\$106,049)
GENERAL FUND TOTAL	(\$101,130)	(\$106,049)

Correctional Center 0162

2011 Public Law 380 Part BB 2

Initiative: Adjusts funding for various positions in the Department of Corrections authorized in Public Law 2011, chapter 380, Part BB, section 2.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$18,803	\$75,374
GENERAL FUND TOTAL	\$18,803	\$75,374

Correctional Center 0162

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$987)	(\$987)
GENERAL FUND TOTAL	(\$987)	(\$987)

Correctional Center 0162

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$33,542)
GENERAL FUND TOTAL	\$0	(\$33,542)

Correctional Center 0162

2011 Public Law 655 Part A 7

Initiative: Eliminates 6 medical positions from the State Prison program, 3 medical positions from the Mountain View Youth Development Center program, 6 medical positions from the Long Creek Youth Development Center program and one Clinical Social Worker position from the Correctional Center program effective in fiscal year 2012-13 and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$93,293)
GENERAL FUND TOTAL	\$0	(\$93,293)

Correctional Center 0162

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$149,115)
GENERAL FUND TOTAL	\$0	(\$149,115)

Correctional Center 0162

2013 Public Law 1 Part A 9

Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
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Personal Services	\$0	(\$150,591)
GENERAL FUND TOTAL	\$0	(\$150,591)

CORRECTIONAL CENTER 0162 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	247.500	246.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$17,441,488	\$17,125,418
All Other	\$3,406,263	\$3,375,188
GENERAL FUND TOTAL	\$20,847,751	\$20,500,606

Correctional Impact Reserve Z131

2011 Public Law 465

Initiative: Provides funds for the Correctional Impact Reserve program for an anticipated increase in correctional costs as a result of increasing the penalties for synthetic hallucinogenics.

GENERAL FUND	2011-12	2012-13
All Other	\$21,848	\$153,725
GENERAL FUND TOTAL	\$21,848	\$153,725

Correctional Impact Reserve Z131

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,513)
GENERAL FUND TOTAL	\$0	(\$1,513)

CORRECTIONAL IMPACT RESERVE Z131 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$21,848	\$152,212
GENERAL FUND TOTAL	\$21,848	\$152,212

Correctional Medical Services Fund 0286

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$17,303,460	\$17,303,460

GENERAL FUND TOTAL	\$17,303,460	\$17,303,460
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Correctional Medical Services Fund 0286

2011 Public Law 380 Part A 13

Initiative: Eliminates one Nurse II position and one Correctional Licensed Practical Nurse position in the State Prison program and one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND	2011-12	2012-13
All Other	\$269,825	\$281,163
GENERAL FUND TOTAL	\$269,825	\$281,163

Correctional Medical Services Fund 0286

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

GENERAL FUND	2011-12	2012-13
All Other	(\$96,207)	(\$96,207)
GENERAL FUND TOTAL	(\$96,207)	(\$96,207)

Correctional Medical Services Fund 0286

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$193,574)
GENERAL FUND TOTAL	\$0	(\$193,574)

Correctional Medical Services Fund 0286

2011 Public Law 655 Part A 7

Initiative: Eliminates one Correctional LPN position, one Public Service Manager III position, one Nurse II position, one Nurse III position and 2 Clinical Social Worker positions from the State Prison program and one Psychiatric Social Worker II position effective in fiscal year 2011-12 and one Nurse III position effective in fiscal year 2012-13 from the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND	2011-12	2012-13
All Other	\$545,234	\$671,692
GENERAL FUND TOTAL	\$545,234	\$671,692

Correctional Medical Services Fund 0286

2011 Public Law 655 Part A 7

Initiative: Eliminates 6 medical positions from the State Prison program, 3 medical positions from the Mountain View Youth Development Center program, 6 medical positions from the Long Creek Youth Development Center program and one Clinical Social Worker position from the Correctional Center program effective in fiscal year 2012-13 and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,512,321
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,512,321</u>

CORRECTIONAL MEDICAL SERVICES FUND 0286		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$18,022,312	\$19,478,855
GENERAL FUND TOTAL	<u>\$18,022,312</u>	<u>\$19,478,855</u>

Departmentwide - Corrections Z096

2011 Public Law 380 Part III 3

Initiative: Reduces funding to offset the cost of reclassifications, range changes and bargaining unit changes included in several programs in Part A of the bill.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$287,739)	(\$295,926)
GENERAL FUND TOTAL	<u>(\$287,739)</u>	<u>(\$295,926)</u>

Departmentwide - Corrections Z096

2011 Public Law 380 Part III 3

Initiative: Distribution of savings within the Department of Corrections following the elimination of 3 Captain positions at the State Prison.

GENERAL FUND	2011-12	2012-13
Personal Services	\$287,739	\$295,926
GENERAL FUND TOTAL	<u>\$287,739</u>	<u>\$295,926</u>

DEPARTMENTWIDE - CORRECTIONS Z096		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Departmentwide - Overtime 0032

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
Personal Services	\$1,171,677	\$1,171,677
GENERAL FUND TOTAL	\$1,171,677	\$1,171,677

Departmentwide - Overtime 0032

2013 Public Law 1 Part A 9

Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$171,312)
GENERAL FUND TOTAL	\$0	(\$171,312)

DEPARTMENTWIDE - OVERTIME 0032		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$1,171,677	\$1,000,365
GENERAL FUND TOTAL	\$1,171,677	\$1,000,365

Downeast Correctional Facility 0542

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$5,359,784	\$5,563,260
All Other	\$774,716	\$774,716
GENERAL FUND TOTAL	\$6,134,500	\$6,337,976

Downeast Correctional Facility 0542

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of food.

GENERAL FUND	2011-12	2012-13
All Other	\$45,156	\$45,156
GENERAL FUND TOTAL	\$45,156	\$45,156

Downeast Correctional Facility 0542

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of fuel.

GENERAL FUND	2011-12	2012-13
All Other	\$20,707	\$20,707
GENERAL FUND TOTAL	\$20,707	\$20,707

Downeast Correctional Facility 0542

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$653	\$1,329
GENERAL FUND TOTAL	\$653	\$1,329

Downeast Correctional Facility 0542

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

GENERAL FUND	2011-12	2012-13
All Other	(\$66,693)	(\$66,693)
GENERAL FUND TOTAL	(\$66,693)	(\$66,693)

Downeast Correctional Facility 0542

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
All Other	(\$540)	(\$540)
GENERAL FUND TOTAL	(\$540)	(\$540)

Downeast Correctional Facility 0542

2011 Public Law 380 Part A 13

Initiative: Provides funding for the approved range change for 65 Correctional Sergeant positions from range 18 to range 19.

GENERAL FUND	2011-12	2012-13
Personal Services	\$15,552	\$15,857
GENERAL FUND TOTAL	<u>\$15,552</u>	<u>\$15,857</u>

Downeast Correctional Facility 0542

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$33,291)	(\$67,837)
GENERAL FUND TOTAL	<u>(\$33,291)</u>	<u>(\$67,837)</u>

Downeast Correctional Facility 0542

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,638)	(\$3,275)
GENERAL FUND TOTAL	<u>(\$1,638)</u>	<u>(\$3,275)</u>

Downeast Correctional Facility 0542

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,835)	(\$3,835)
GENERAL FUND TOTAL	<u>(\$3,835)</u>	<u>(\$3,835)</u>

Downeast Correctional Facility 0542

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$290,206)	(\$326,553)
GENERAL FUND TOTAL	<u>(\$290,206)</u>	<u>(\$326,553)</u>

Downeast Correctional Facility 0542

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$61,232)	(\$127,399)
GENERAL FUND TOTAL	(\$61,232)	(\$127,399)

Downeast Correctional Facility 0542

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$75,571)	(\$118,341)
GENERAL FUND TOTAL	(\$75,571)	(\$118,341)

Downeast Correctional Facility 0542

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$180,578)	(\$224,876)
GENERAL FUND TOTAL	(\$180,578)	(\$224,876)

Downeast Correctional Facility 0542

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$7,585)
GENERAL FUND TOTAL	\$0	(\$7,585)

Downeast Correctional Facility 0542

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$40,940)
GENERAL FUND TOTAL	\$0	(\$40,940)

Downeast Correctional Facility 0542

2013 Public Law 1 Part A 9

Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$103,870)
GENERAL FUND TOTAL	\$0	(\$103,870)

**DOWNEAST CORRECTIONAL FACILITY 0542
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	68,000	68,000
Personal Services	\$4,732,820	\$4,566,026
All Other	\$770,164	\$763,255
GENERAL FUND TOTAL	\$5,502,984	\$5,329,281

Justice - Planning, Projects and Statistics 0502

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
Personal Services	\$42,228	\$43,389
All Other	\$1,988	\$1,988
GENERAL FUND TOTAL	\$44,216	\$45,377

Justice - Planning, Projects and Statistics 0502

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,274)	(\$2,441)
GENERAL FUND TOTAL	(\$2,274)	(\$2,441)

Justice - Planning, Projects and Statistics 0502

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$566)	(\$1,178)
GENERAL FUND TOTAL	(\$566)	(\$1,178)

Justice - Planning, Projects and Statistics 0502

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$592)	(\$914)
GENERAL FUND TOTAL	(\$592)	(\$914)

Justice - Planning, Projects and Statistics 0502

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$20)
GENERAL FUND TOTAL	\$0	(\$20)

Justice - Planning, Projects and Statistics 0502

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$312)
GENERAL FUND TOTAL	\$0	(\$312)

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$38,796	\$38,544
All Other	\$1,988	\$1,968
GENERAL FUND TOTAL	\$40,784	\$40,512

Juvenile Community Corrections 0892

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	72.000	72.000
Personal Services	\$6,391,842	\$6,604,988
All Other	\$4,501,799	\$4,501,799
GENERAL FUND TOTAL	\$10,893,641	\$11,106,787

Juvenile Community Corrections 0892

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$691	\$1,408
GENERAL FUND TOTAL	\$691	\$1,408

Juvenile Community Corrections 0892

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,456)	(\$3,456)
GENERAL FUND TOTAL	(\$3,456)	(\$3,456)

Juvenile Community Corrections 0892

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$25,732)	(\$52,536)
GENERAL FUND TOTAL	(\$25,732)	(\$52,536)

Juvenile Community Corrections 0892

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,505)	(\$5,009)
GENERAL FUND TOTAL	(\$2,505)	(\$5,009)

Juvenile Community Corrections 0892

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$7,225)	(\$7,225)
GENERAL FUND TOTAL	(\$7,225)	(\$7,225)

Juvenile Community Corrections 0892

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$344,346)	(\$383,453)

GENERAL FUND TOTAL	(\$344,346)	(\$383,453)
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Juvenile Community Corrections 0892

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$69,598)	(\$144,802)
GENERAL FUND TOTAL	(\$69,598)	(\$144,802)

Juvenile Community Corrections 0892

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$90,414)	(\$140,918)
GENERAL FUND TOTAL	(\$90,414)	(\$140,918)

Juvenile Community Corrections 0892

2011 Public Law 380 Part BB 2

Initiative: Distribution of savings within the Department of Corrections following a review of organizational efficiency and cost-effectiveness.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$87,267)	(\$87,390)
GENERAL FUND TOTAL	(\$87,267)	(\$87,390)

Juvenile Community Corrections 0892

2011 Public Law 380 Part BB 2

Initiative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position and transfers the position from the Administration - Corrections program to the Juvenile Community Corrections program. Also transfers one Public Service Manager II position from the Juvenile Community Corrections program to the Administration - Corrections program. Adjusts Personal Services in the Adult Community Corrections program in reference to C-BB-7206.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,403)	(\$5,966)
GENERAL FUND TOTAL	(\$2,403)	(\$5,966)

Juvenile Community Corrections 0892

2011 Public Law 380 Part BB 2

Initiative: Reduces funding to offset the changes in C-BB-7022.

GENERAL FUND	2011-12	2012-13
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Personal Services	\$2,403	\$5,966
GENERAL FUND TOTAL	\$2,403	\$5,966

Juvenile Community Corrections 0892

2011 Public Law 380 Part BB 2

Initiative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position and transfers the position from the Administration - Corrections program to the Juvenile Community Corrections program. Also transfers one Public Service Manager II position from the Juvenile Community Corrections program to the Administration - Corrections program. This corrects change packages C-BB-7022 and 7023.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,403)	(\$5,966)
GENERAL FUND TOTAL	(\$2,403)	(\$5,966)

Juvenile Community Corrections 0892

2011 Public Law 380 Part BB 2

Initiative: Adjusts funding for various positions in the Department of Corrections authorized in Public Law 2011, chapter 380, Part BB, section 2.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$62,406	\$257,228
GENERAL FUND TOTAL	\$62,406	\$257,228

Juvenile Community Corrections 0892

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$22,599)	(\$24,002)
GENERAL FUND TOTAL	(\$22,599)	(\$24,002)

Juvenile Community Corrections 0892

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$44,206)
GENERAL FUND TOTAL	\$0	(\$44,206)

Juvenile Community Corrections 0892

2011 Public Law 655 Part A 7

Initiative: Reduces funding on a one-time basis for minor equipment purchases, for social aid for juveniles in the community and for contracted services that were initiated later than anticipated.

GENERAL FUND	2011-12	2012-13
All Other	(\$112,000)	\$0
GENERAL FUND TOTAL	(\$112,000)	\$0

Juvenile Community Corrections 0892

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$50,404)
GENERAL FUND TOTAL	\$0	(\$50,404)

Juvenile Community Corrections 0892

2013 Public Law 1 Part A 9

Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$160,195)
GENERAL FUND TOTAL	\$0	(\$160,195)

JUVENILE COMMUNITY CORRECTIONS 0892		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	75.000	75.000
Personal Services	\$5,809,384	\$5,807,541
All Other	\$4,379,809	\$4,448,320
GENERAL FUND TOTAL	\$10,189,193	\$10,255,861

Long Creek Youth Development Center 0163

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	188.000	188.000
POSITIONS - FTE COUNT	3.467	3.467
Personal Services	\$15,052,699	\$15,650,824
All Other	\$1,890,886	\$1,890,886

GENERAL FUND TOTAL	\$16,943,585	\$17,541,710
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Long Creek Youth Development Center 0163

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of food.

GENERAL FUND	2011-12	2012-13
All Other	\$55,874	\$55,874
GENERAL FUND TOTAL	<u>\$55,874</u>	<u>\$55,874</u>

Long Creek Youth Development Center 0163

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of utilities.

GENERAL FUND	2011-12	2012-13
All Other	\$21,731	\$21,731
GENERAL FUND TOTAL	<u>\$21,731</u>	<u>\$21,731</u>

Long Creek Youth Development Center 0163

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$1,834	\$3,734
GENERAL FUND TOTAL	<u>\$1,834</u>	<u>\$3,734</u>

Long Creek Youth Development Center 0163

2011 Public Law 380 Part A 13

Initiative: Eliminates one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$114,683)	(\$117,040)
GENERAL FUND TOTAL	<u>(\$114,683)</u>	<u>(\$117,040)</u>

Long Creek Youth Development Center 0163

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

GENERAL FUND	2011-12	2012-13
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All Other	(\$260,240)	(\$260,240)
GENERAL FUND TOTAL	(\$260,240)	(\$260,240)

Long Creek Youth Development Center 0163

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,160)	(\$2,160)
GENERAL FUND TOTAL	(\$2,160)	(\$2,160)

Long Creek Youth Development Center 0163

2011 Public Law 380 Part A 13

Initiative: Provides funding for the approved range change for 37 Juvenile Program Specialist positions from range 18 to range 19.

GENERAL FUND	2011-12	2012-13
Personal Services	\$48,111	\$50,382
GENERAL FUND TOTAL	\$48,111	\$50,382

Long Creek Youth Development Center 0163

2011 Public Law 380 Part A 13

Initiative: Provides funding for the approved bargaining unit change of one Psychologist IV position from the Professional and Technical Services Bargaining Unit to the Supervisory Services Bargaining Unit.

GENERAL FUND	2011-12	2012-13
Personal Services	\$8,357	\$8,480
GENERAL FUND TOTAL	\$8,357	\$8,480

Long Creek Youth Development Center 0163

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$120,093)	(\$244,687)
GENERAL FUND TOTAL	(\$120,093)	(\$244,687)

Long Creek Youth Development Center 0163

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,378)	(\$2,756)
GENERAL FUND TOTAL	(\$1,378)	(\$2,756)

Long Creek Youth Development Center 0163

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$5,972)	(\$5,972)
GENERAL FUND TOTAL	(\$5,972)	(\$5,972)

Long Creek Youth Development Center 0163

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$802,860)	(\$919,466)
GENERAL FUND TOTAL	(\$802,860)	(\$919,466)

Long Creek Youth Development Center 0163

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$170,009)	(\$353,694)
GENERAL FUND TOTAL	(\$170,009)	(\$353,694)

Long Creek Youth Development Center 0163

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$211,343)	(\$331,714)
GENERAL FUND TOTAL	(\$211,343)	(\$331,714)

Long Creek Youth Development Center 0163

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$94,468)	(\$129,933)
GENERAL FUND TOTAL	(\$94,468)	(\$129,933)

Long Creek Youth Development Center 0163

2011 Public Law 380 Part BB 2

Initiative: Distribution of savings within the Department of Corrections following a review of organizational efficiency and cost-effectiveness.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$82,307)	(\$77,640)
GENERAL FUND TOTAL	(\$82,307)	(\$77,640)

Long Creek Youth Development Center 0163

2011 Public Law 380 Part BB 2

Initiative: Adjusts funding for various positions in the Department of Corrections authorized in Public Law 2011, chapter 380, Part BB, section 2.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(7,000)	(7,000)
Personal Services	(\$112,291)	(\$462,409)
GENERAL FUND TOTAL	(\$112,291)	(\$462,409)

Long Creek Youth Development Center 0163

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
POSITIONS - FTE COUNT	(1,890)	(1,890)
Personal Services	(\$144,311)	(\$151,356)
GENERAL FUND TOTAL	(\$144,311)	(\$151,356)

Long Creek Youth Development Center 0163

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$16,766)
GENERAL FUND TOTAL	\$0	(\$16,766)

Long Creek Youth Development Center 0163

2011 Public Law 655 Part A 7

Initiative: Eliminates one Correctional LPN position, one Public Service Manager III position, one Nurse II position, one Nurse III position and 2 Clinical Social Worker positions from the State Prison program and one Psychiatric Social Worker II position effective in fiscal year 2011-12 and one Nurse III position effective in fiscal year 2012-13 from the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(2.000)
Personal Services	(\$63,539)	(\$148,314)
GENERAL FUND TOTAL	(\$63,539)	(\$148,314)

Long Creek Youth Development Center 0163

2011 Public Law 655 Part A 7

Initiative: Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
Personal Services	\$0	(\$579,697)
GENERAL FUND TOTAL	\$0	(\$579,697)

Long Creek Youth Development Center 0163

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$103,356)
GENERAL FUND TOTAL	\$0	(\$103,356)

Long Creek Youth Development Center 0163

2013 Public Law 1 Part A 9

Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$326,433)
GENERAL FUND TOTAL	\$0	(\$326,433)

LONG CREEK YOUTH DEVELOPMENT CENTER 0163
PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	177.000	170.000
POSITIONS - FTE COUNT	1.577	1.577
Personal Services	\$13,191,885	\$11,761,191
All Other	\$1,701,953	\$1,687,087
GENERAL FUND TOTAL	\$14,893,838	\$13,448,278

Mountain View Youth Development Center 0857

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	165.000	165.000
POSITIONS - FTE COUNT	1.200	1.200
Personal Services	\$13,428,549	\$13,934,798
All Other	\$1,707,408	\$1,707,408
GENERAL FUND TOTAL	\$15,135,957	\$15,642,206

Mountain View Youth Development Center 0857

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of food.

GENERAL FUND	2011-12	2012-13
All Other	\$26,124	\$26,124
GENERAL FUND TOTAL	\$26,124	\$26,124

Mountain View Youth Development Center 0857

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of fuel.

GENERAL FUND	2011-12	2012-13
All Other	\$50,096	\$50,096
GENERAL FUND TOTAL	\$50,096	\$50,096

Mountain View Youth Development Center 0857

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$1,594	\$3,245

GENERAL FUND TOTAL	\$1,594	\$3,245
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Mountain View Youth Development Center 0857

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

GENERAL FUND	2011-12	2012-13
All Other	(\$277,876)	(\$277,876)
GENERAL FUND TOTAL	(\$277,876)	(\$277,876)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part A 13

Initiative: Reduces funding for Central Fleet Management for 3 cars that were returned.

GENERAL FUND	2011-12	2012-13
All Other	(\$5,009)	(\$4,230)
GENERAL FUND TOTAL	(\$5,009)	(\$4,230)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
All Other	(\$540)	(\$540)
GENERAL FUND TOTAL	(\$540)	(\$540)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part A 13

Initiative: Provides funding for the approved range change for 37 Juvenile Program Specialist positions from range 18 to range 19.

GENERAL FUND	2011-12	2012-13
Personal Services	\$43,893	\$44,923
GENERAL FUND TOTAL	\$43,893	\$44,923

Mountain View Youth Development Center 0857

2011 Public Law 380 Part A 13

Initiative: Provides funding for the approved bargaining unit change of one Psychologist IV position from the Professional and Technical Services Bargaining Unit to the Supervisory Services Bargaining Unit.

GENERAL FUND	2011-12	2012-13
Personal Services	\$8,891	\$9,023
GENERAL FUND TOTAL	\$8,891	\$9,023

Mountain View Youth Development Center 0857

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$93,838)	(\$191,090)
GENERAL FUND TOTAL	(\$93,838)	(\$191,090)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,228)	(\$4,455)
GENERAL FUND TOTAL	(\$2,228)	(\$4,455)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,426)	(\$2,426)
GENERAL FUND TOTAL	(\$2,426)	(\$2,426)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$725,888)	(\$819,897)
GENERAL FUND TOTAL	(\$725,888)	(\$819,897)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$153,858)	(\$320,093)
GENERAL FUND TOTAL	(\$153,858)	(\$320,093)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$189,424)	(\$296,537)
GENERAL FUND TOTAL	(\$189,424)	(\$296,537)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$100,967)	(\$132,455)
GENERAL FUND TOTAL	(\$100,967)	(\$132,455)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part BB 2

Initiative: Distribution of savings within the Department of Corrections following a review of organizational efficiency and cost-effectiveness.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$74,630)	(\$74,756)
GENERAL FUND TOTAL	(\$74,630)	(\$74,756)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part BB 2

Initiative: Adjusts funding for various positions in the Department of Corrections authorized in Public Law 2011, chapter 380, Part BB, section 2.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$116,563)	(\$478,336)
GENERAL FUND TOTAL	(\$116,563)	(\$478,336)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
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POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$44,130)	(\$46,683)
GENERAL FUND TOTAL	(\$44,130)	(\$46,683)

Mountain View Youth Development Center 0857

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$14,778)
GENERAL FUND TOTAL	\$0	(\$14,778)

Mountain View Youth Development Center 0857

2011 Public Law 655 Part A 7

Initiative: Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$365,966)
GENERAL FUND TOTAL	\$0	(\$365,966)

Mountain View Youth Development Center 0857

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$95,003)
GENERAL FUND TOTAL	\$0	(\$95,003)

Mountain View Youth Development Center 0857

2013 Public Law 1 Part A 9

Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$188,995)
GENERAL FUND TOTAL	\$0	(\$188,995)

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	156.000	153.000
POSITIONS - FTE COUNT	1.200	1.200
Personal Services	\$11,979,807	\$10,974,478
All Other	\$1,499,371	\$1,487,023
GENERAL FUND TOTAL	\$13,479,178	\$12,461,501

Office of Victim Services 0046

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$158,421	\$162,273
All Other	\$67,143	\$67,143
GENERAL FUND TOTAL	\$225,564	\$229,416

Office of Victim Services 0046

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$19	\$39
GENERAL FUND TOTAL	\$19	\$39

Office of Victim Services 0046

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

GENERAL FUND	2011-12	2012-13
All Other	(\$55,256)	(\$55,256)
GENERAL FUND TOTAL	(\$55,256)	(\$55,256)

Office of Victim Services 0046

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
All Other	(\$108)	(\$108)
GENERAL FUND TOTAL	<u>(\$108)</u>	<u>(\$108)</u>

Office of Victim Services 0046

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,938)	(\$9,559)
GENERAL FUND TOTAL	<u>(\$8,938)</u>	<u>(\$9,559)</u>

Office of Victim Services 0046

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,608)	(\$3,345)
GENERAL FUND TOTAL	<u>(\$1,608)</u>	<u>(\$3,345)</u>

Office of Victim Services 0046

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,341)	(\$3,611)
GENERAL FUND TOTAL	<u>(\$2,341)</u>	<u>(\$3,611)</u>

Office of Victim Services 0046

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$116)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$116)</u>

Office of Victim Services 0046

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,231)
GENERAL FUND TOTAL	\$0	(\$1,231)

OFFICE OF VICTIM SERVICES 0046		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$145,534	\$144,527
All Other	\$11,798	\$11,702
GENERAL FUND TOTAL	\$157,332	\$156,229

Parole Board 0123

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
Personal Services	\$1,650	\$1,650
All Other	\$2,856	\$2,856
GENERAL FUND TOTAL	\$4,506	\$4,506

Parole Board 0123

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$28)
GENERAL FUND TOTAL	\$0	(\$28)

PAROLE BOARD 0123		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$1,650	\$1,650
All Other	\$2,856	\$2,828
GENERAL FUND TOTAL	\$4,506	\$4,478

Prisoner Boarding Program Z086

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$957,030	\$957,030
GENERAL FUND TOTAL	\$957,030	\$957,030

Prisoner Boarding Program Z086

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$9,417)
GENERAL FUND TOTAL	\$0	(\$9,417)

PRISONER BOARDING PROGRAM Z086 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$957,030	\$947,613
GENERAL FUND TOTAL	\$957,030	\$947,613

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	421,000	421,000
Personal Services	\$33,042,000	\$34,361,546
All Other	\$7,003,782	\$7,003,782
GENERAL FUND TOTAL	\$40,045,782	\$41,365,328

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of food.

GENERAL FUND	2011-12	2012-13
All Other	\$320,172	\$320,172
GENERAL FUND TOTAL	\$320,172	\$320,172

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of fuel.

GENERAL FUND	2011-12	2012-13
All Other	\$199,615	\$199,615
GENERAL FUND TOTAL	\$199,615	\$199,615

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$4,042	\$8,231
GENERAL FUND TOTAL	\$4,042	\$8,231

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increase in wastewater treatment charges by the local municipal sanitary district.

GENERAL FUND	2011-12	2012-13
All Other	\$178,987	\$195,046
GENERAL FUND TOTAL	\$178,987	\$195,046

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

GENERAL FUND	2011-12	2012-13
All Other	(\$539,078)	(\$539,078)
GENERAL FUND TOTAL	(\$539,078)	(\$539,078)

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: Reduces funding for Central Fleet Management for 3 cars that were returned.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,583)	(\$3,583)
GENERAL FUND TOTAL	(\$3,583)	(\$3,583)

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,700)	(\$2,700)
GENERAL FUND TOTAL	(\$2,700)	(\$2,700)

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: Provides funding for the approved range change for 65 Correctional Sergeant positions from range 18 to range 19.

GENERAL FUND	2011-12	2012-13
Personal Services	\$96,166	\$98,468
GENERAL FUND TOTAL	\$96,166	\$98,468

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: Eliminates one Nurse II position and one Correctional Licensed Practical Nurse position in the State Prison program and one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$155,142)	(\$164,123)
GENERAL FUND TOTAL	(\$155,142)	(\$164,123)

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: Transfers one Vocational Trades Instructor position from the State Prison program to the Charleston Correctional Facility program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$72,902)	(\$77,254)
GENERAL FUND TOTAL	(\$72,902)	(\$77,254)

State Prison 0144

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$240,267)	(\$489,503)
GENERAL FUND TOTAL	<u>(\$240,267)</u>	<u>(\$489,503)</u>

State Prison 0144

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,099)	(\$14,198)
GENERAL FUND TOTAL	<u>(\$7,099)</u>	<u>(\$14,198)</u>

State Prison 0144

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$15,252)	(\$15,252)
GENERAL FUND TOTAL	<u>(\$15,252)</u>	<u>(\$15,252)</u>

State Prison 0144

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,790,053)	(\$2,033,670)
GENERAL FUND TOTAL	<u>(\$1,790,053)</u>	<u>(\$2,033,670)</u>

State Prison 0144

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$382,617)	(\$796,007)
GENERAL FUND TOTAL	<u>(\$382,617)</u>	<u>(\$796,007)</u>

State Prison 0144

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$459,022)	(\$720,257)
GENERAL FUND TOTAL	<u>(\$459,022)</u>	<u>(\$720,257)</u>

State Prison 0144

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$642,413)	(\$746,315)
GENERAL FUND TOTAL	<u>(\$642,413)</u>	<u>(\$746,315)</u>

State Prison 0144

2011 Public Law 380 Part BB 2

Initiative: Distribution of savings within the Department of Corrections following a review of organizational efficiency and cost-effectiveness.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(4.000)	(3.000)
Personal Services	(\$225,872)	(\$286,763)
GENERAL FUND TOTAL	<u>(\$225,872)</u>	<u>(\$286,763)</u>

State Prison 0144

2011 Public Law 380 Part BB 2

Initiative: Adjusts funding for various positions in the Department of Corrections authorized in Public Law 2011, chapter 380, Part BB, section 2.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(15.000)	(15.000)
Personal Services	(\$272,407)	(\$1,112,877)
GENERAL FUND TOTAL	<u>(\$272,407)</u>	<u>(\$1,112,877)</u>

State Prison 0144

2011 Public Law 380 Part BB 2

Initiative: Adjusts funding for positions in the Department of Corrections authorized in Public Law 2011, chapter 380, Part BB section 2.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(14.000)	(14.000)
Personal Services	(\$73,205)	(\$974,284)
GENERAL FUND TOTAL	<u>(\$73,205)</u>	<u>(\$974,284)</u>

State Prison 0144

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,761)	(\$1,761)
GENERAL FUND TOTAL	(\$1,761)	(\$1,761)

State Prison 0144

2011 Public Law 380 Part III 3

Initiative: Eliminates 3 Captain positions in order to provide permanent savings to offset the cost of reclassifications, range changes and bargaining unit changes.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$287,739)	(\$295,926)
GENERAL FUND TOTAL	(\$287,739)	(\$295,926)

State Prison 0144

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$70,498)
GENERAL FUND TOTAL	\$0	(\$70,498)

State Prison 0144

2011 Public Law 655 Part A 7

Initiative: Eliminates one Correctional LPN position, one Public Service Manager III position, one Nurse II position, one Nurse III position and 2 Clinical Social Worker positions from the State Prison program and one Psychiatric Social Worker II position effective in fiscal year 2011-12 and one Nurse III position effective in fiscal year 2012-13 from the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$481,695)	(\$523,378)
GENERAL FUND TOTAL	(\$481,695)	(\$523,378)

State Prison 0144

2011 Public Law 655 Part A 7

Initiative: Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
Personal Services	\$0	(\$473,365)

GENERAL FUND TOTAL	\$0	(\$473,365)
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State Prison 0144

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$221,843)
GENERAL FUND TOTAL	\$0	(\$221,843)

State Prison 0144

2013 Public Law 1 Part A 9

Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$413,942)
GENERAL FUND TOTAL	\$0	(\$413,942)

STATE PRISON 0144		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	376.000	371.000
Personal Services	\$28,047,733	\$25,116,309
All Other	\$7,144,224	\$7,093,974
GENERAL FUND TOTAL	\$35,191,957	\$32,210,283

CORRECTIONS, DEPARTMENT OF		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	1,325.500	1,308.500
POSITIONS - FTE COUNT	3.265	3.265
Personal Services	\$97,390,015	\$93,071,220
All Other	\$47,308,408	\$48,971,396
DEPARTMENT TOTAL	\$144,698,423	\$142,042,616

CORRECTIONS, STATE BOARD OF

State Board of Corrections Investment Fund Z075

2011 Public Law 428

Initiative: Provides funds to support the cost of an anticipated increase in the number of incarcerations related to synthetic cannabinoids.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,132
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,132</u>

State Board of Corrections Investment Fund Z075

2011 Public Law 448

Initiative: Provides funds to the State Board of Corrections for the costs associated with establishing a new Class E offense.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,132
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,132</u>

State Board of Corrections Investment Fund Z075

2011 Public Law 455

Initiative: Provides funds to the State Board of Corrections for an anticipated increase in county jail costs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,132
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,132</u>

State Board of Corrections Investment Fund Z075

2011 Public Law 655 Part J 0

Initiative: Corrects the program number used in PL 2011, c. 428, 448 and 455 from Z075 to Z087.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$9,396)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$9,396)</u>

State Board of Corrections Investment Fund Z087

2011 Public Law 380 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$9,150,240	\$9,150,240
GENERAL FUND TOTAL	<u>\$9,150,240</u>	<u>\$9,150,240</u>

State Board of Corrections Investment Fund Z087

2011 Public Law 380 Part A 14

Initiative: Provides funding to support county jail costs.

GENERAL FUND	2011-12	2012-13
All Other	\$3,500,000	\$3,500,000
GENERAL FUND TOTAL	<u>\$3,500,000</u>	<u>\$3,500,000</u>

State Board of Corrections Investment Fund Z087

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$205)	(\$205)
GENERAL FUND TOTAL	(\$205)	(\$205)

State Board of Corrections Investment Fund Z087

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the operation of county jails.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$335,513)
GENERAL FUND TOTAL	\$0	(\$335,513)

State Board of Corrections Investment Fund Z087

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$121,266)
GENERAL FUND TOTAL	\$0	(\$121,266)

State Board of Corrections Investment Fund Z087

2011 Public Law 655 Part J 0

Initiative: Corrects the program number used in PL 2011, c. 428, 448 and 455 to Z087 from Z075.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$9,396
GENERAL FUND TOTAL	\$0	\$9,396

State Board of Corrections Investment Fund Z087

2013 Public Law 1 Part A 10

Initiative: Reduces funding available for county jail support. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$163,524)
GENERAL FUND TOTAL	\$0	(\$163,524)

**STATE BOARD OF CORRECTIONS INVESTMENT FUND Z075
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

**STATE BOARD OF CORRECTIONS INVESTMENT FUND Z087
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$12,650,035	\$12,039,128
GENERAL FUND TOTAL	\$12,650,035	\$12,039,128

**CORRECTIONS, STATE BOARD OF
DEPARTMENT TOTALS**

	2011-12	2012-13
All Other	\$12,650,035	\$12,039,128
DEPARTMENT TOTAL	\$12,650,035	\$12,039,128

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

2011 Public Law 380 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$40,922	\$40,922
GENERAL FUND TOTAL	\$40,922	\$40,922

New Century Program Fund 0904

2011 Public Law 477 Part A 1

Initiative: Reduces funding for matching grants.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,085)
GENERAL FUND TOTAL	\$0	(\$1,085)

New Century Program Fund 0904

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$392)
GENERAL FUND TOTAL	\$0	(\$392)

NEW CENTURY PROGRAM FUND 0904		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$40,922	\$39,445
GENERAL FUND TOTAL	\$40,922	\$39,445

CULTURAL AFFAIRS COUNCIL, MAINE STATE		
DEPARTMENT TOTALS		
GENERAL FUND	2011-12	2012-13
All Other	\$40,922	\$39,445
DEPARTMENT TOTAL	\$40,922	\$39,445

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

2011 Public Law 380 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$174,009	\$175,424
All Other	\$59,585	\$59,585
GENERAL FUND TOTAL	\$233,594	\$235,009

Administration - Defense, Veterans and Emergency Management 0109

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$789)	(\$1,640)
GENERAL FUND TOTAL	(\$789)	(\$1,640)

Administration - Defense, Veterans and Emergency Management 0109

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
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All Other	(\$95)	(\$95)
GENERAL FUND TOTAL	(\$95)	(\$95)

Administration - Defense, Veterans and Emergency Management 0109

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$203)
GENERAL FUND TOTAL	\$0	(\$203)

Administration - Defense, Veterans and Emergency Management 0109

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$567)
GENERAL FUND TOTAL	\$0	(\$567)

Administration - Defense, Veterans and Emergency Management 0109

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$980)	(\$1,680)
GENERAL FUND TOTAL	(\$980)	(\$1,680)

Administration - Defense, Veterans and Emergency Management 0109

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,889)
GENERAL FUND TOTAL	\$0	(\$1,889)

Administration - Defense, Veterans and Emergency Management 0109

2013 Public Law 1 Part A 11

Initiative: Reduces funding for projected Personal Services savings. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$173,220	\$161,895
All Other	\$58,510	\$57,040
GENERAL FUND TOTAL	\$231,730	\$218,935

Administration - Maine Emergency Management Agency 0214

2011 Public Law 380 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$472,860	\$492,948
All Other	\$111,827	\$111,827
GENERAL FUND TOTAL	\$584,687	\$604,775

Administration - Maine Emergency Management Agency 0214

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,898)	(\$10,010)
GENERAL FUND TOTAL	(\$4,898)	(\$10,010)

Administration - Maine Emergency Management Agency 0214

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$201)	(\$201)
GENERAL FUND TOTAL	(\$201)	(\$201)

Administration - Maine Emergency Management Agency 0214

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$24,420)	(\$28,065)
GENERAL FUND TOTAL	(\$24,420)	(\$28,065)

Administration - Maine Emergency Management Agency 0214

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,939)	(\$10,274)
GENERAL FUND TOTAL	(\$4,939)	(\$10,274)

Administration - Maine Emergency Management Agency 0214

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,442)	(\$10,143)
GENERAL FUND TOTAL	(\$6,442)	(\$10,143)

Administration - Maine Emergency Management Agency 0214

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,013)	(\$1,235)
GENERAL FUND TOTAL	(\$1,013)	(\$1,235)

Administration - Maine Emergency Management Agency 0214

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$658)
GENERAL FUND TOTAL	\$0	(\$658)

Administration - Maine Emergency Management Agency 0214

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,056)
GENERAL FUND TOTAL	\$0	(\$1,056)

Administration - Maine Emergency Management Agency 0214

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,855)	\$0
GENERAL FUND TOTAL	(\$1,855)	\$0

Administration - Maine Emergency Management Agency 0214

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,440)
GENERAL FUND TOTAL	\$0	(\$2,440)

Administration - Maine Emergency Management Agency 0214

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$3,806)
GENERAL FUND TOTAL	\$0	(\$3,806)

Administration - Maine Emergency Management Agency 0214

2013 Public Law 1 Part A 11

Initiative: Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$26,448)
GENERAL FUND TOTAL	\$0	(\$26,448)

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$432,161	\$404,202
All Other	\$108,758	\$106,237
GENERAL FUND TOTAL	\$540,919	\$510,439

Disaster Assistance 0841

2011 Public Law 655 Part A 9

Initiative: Provides funding for the State's share of disaster assistance for previously declared disasters: Aroostook April and May Flood 2008, February and March Floods 2010, December Rains Flood 2010 and Tropical Storm Irene 2011.

GENERAL FUND	2011-12	2012-13
All Other	\$700,000	\$0
GENERAL FUND TOTAL	\$700,000	\$0

Disaster Assistance 0841

2013 Public Law 1 Part A 11

Initiative: Provides funding for the state share of disaster assistance for previously declared disasters: 2010 December Flooding and 2011 Tropical Storm Irene.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$238,736
GENERAL FUND TOTAL	\$0	\$238,736

DISASTER ASSISTANCE 0841 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$700,000	\$238,736
GENERAL FUND TOTAL	\$700,000	\$238,736

Military Training and Operations 0108

2011 Public Law 380 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$1,660,407	\$1,725,118
All Other	\$951,550	\$951,550
GENERAL FUND TOTAL	\$2,611,957	\$2,676,668

Military Training and Operations 0108

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,852)	(\$13,982)
GENERAL FUND TOTAL	(\$6,852)	(\$13,982)

Military Training and Operations 0108

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$506)	(\$1,012)
GENERAL FUND TOTAL	(\$506)	(\$1,012)

Military Training and Operations 0108

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$469)	(\$575)
GENERAL FUND TOTAL	(\$469)	(\$575)

Military Training and Operations 0108

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$86,419)	(\$94,984)
GENERAL FUND TOTAL	(\$86,419)	(\$94,984)

Military Training and Operations 0108

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$24,018)	(\$49,957)
GENERAL FUND TOTAL	(\$24,018)	(\$49,957)

Military Training and Operations 0108

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$22,784)	(\$35,477)
GENERAL FUND TOTAL	(\$22,784)	(\$35,477)

Military Training and Operations 0108

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$299)	(\$299)
GENERAL FUND TOTAL	(\$299)	(\$299)

Military Training and Operations 0108

2011 Public Law 477 Part A 1

Initiative: Eliminates one Maintenance Mechanic position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$54,836)	(\$55,185)
GENERAL FUND TOTAL	(\$54,836)	(\$55,185)

Military Training and Operations 0108

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$6,300)	(\$7,009)
GENERAL FUND TOTAL	(\$6,300)	(\$7,009)

Military Training and Operations 0108

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$9,286)
GENERAL FUND TOTAL	\$0	(\$9,286)

Military Training and Operations 0108

2011 Public Law 655 Part A 9

Initiative: Establishes one Maintenance Mechanic position funded 25% General Fund and 75% Federal Expenditures Fund. The General Fund cost in fiscal year 2011-12 will be funded through salary and benefits savings in the department.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$15,476

GENERAL FUND TOTAL	\$0	\$15,476
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Military Training and Operations 0108

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$11,751)
GENERAL FUND TOTAL	\$0	(\$11,751)

Military Training and Operations 0108

2013 Public Law 1 Part A 11

Initiative: Reduces funding available for general operating expenses. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

MILITARY TRAINING AND OPERATIONS 0108		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$1,464,992	\$1,478,246
All Other	\$944,482	\$924,381
GENERAL FUND TOTAL	\$2,409,474	\$2,402,627

Stream Gaging Cooperative Program 0858

2011 Public Law 380 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$131,934	\$131,934
GENERAL FUND TOTAL	\$131,934	\$131,934

Stream Gaging Cooperative Program 0858

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,298)
GENERAL FUND TOTAL	\$0	(\$1,298)

STREAM GAGING COOPERATIVE PROGRAM 0858
PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
All Other	\$131,934	\$130,636
GENERAL FUND TOTAL	\$131,934	\$130,636

Veterans Services 0110

2011 Public Law 380 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$1,949,632	\$2,044,560
All Other	\$559,441	\$559,441
GENERAL FUND TOTAL	\$2,509,073	\$2,604,001

Veterans Services 0110

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$21,923)	(\$44,771)
GENERAL FUND TOTAL	(\$21,923)	(\$44,771)

Veterans Services 0110

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$182)	(\$364)
GENERAL FUND TOTAL	(\$182)	(\$364)

Veterans Services 0110

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,301)	(\$3,131)
GENERAL FUND TOTAL	(\$2,301)	(\$3,131)

Veterans Services 0110

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$98,202)	(\$122,615)
GENERAL FUND TOTAL	(\$98,202)	(\$122,615)

Veterans Services 0110

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$25,657)	(\$63,095)
GENERAL FUND TOTAL	(\$25,657)	(\$63,095)

Veterans Services 0110

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$25,901)	(\$44,231)
GENERAL FUND TOTAL	(\$25,901)	(\$44,231)

Veterans Services 0110

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,547)	(\$1,547)
GENERAL FUND TOTAL	(\$1,547)	(\$1,547)

Veterans Services 0110

2011 Public Law 440

Initiative: Provides funding for 2 Groundskeeper II positions at the Southern Maine Veterans Memorial Cemetery. Reorganizes one seasonal Equipment Operator I position to full-time and establishes one Office Associate II position which are unfunded.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	3.500
Personal Services	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

Veterans Services 0110

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,530)
GENERAL FUND TOTAL	\$0	(\$2,530)

Veterans Services 0110

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,499)
GENERAL FUND TOTAL	\$0	(\$5,499)

Veterans Services 0110

2011 Public Law 655 Part A 9

Initiative: Provides funding for leased space in Machias.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$6,600
GENERAL FUND TOTAL	\$0	\$6,600

Veterans Services 0110

2011 Public Law 655 Part A 9

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position. Funding for fiscal year 2011-12 will be through salary and benefits savings in the department.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$2,412
GENERAL FUND TOTAL	\$0	\$2,412

Veterans Services 0110

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$16,645)
GENERAL FUND TOTAL	\$0	(\$16,645)

Veterans Services 0110

2013 Public Law 1 Part A 11

Initiative: Reduces funding for Personal Services by delayed hiring of a position and managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

VETERANS SERVICES 0110		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	30.000	33.500
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$1,777,767	\$1,875,251
All Other	\$555,593	\$553,334
GENERAL FUND TOTAL	\$2,333,360	\$2,428,585

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF		
DEPARTMENT TOTALS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	67.000	70.500
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$3,848,140	\$3,919,594
All Other	\$2,499,277	\$2,010,364
DEPARTMENT TOTAL	\$6,347,417	\$5,929,958

DEVELOPMENT FOUNDATION, MAINE**Development Foundation 0198**

2011 Public Law 380 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$35,633	\$35,633
GENERAL FUND TOTAL	\$35,633	\$35,633

Development Foundation 0198

2011 Public Law 459

Initiative: Provides ongoing funding to support the statewide Main Street programs administered by the Maine Downtown Center.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$25,000
GENERAL FUND TOTAL	\$0	\$25,000

Development Foundation 0198

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the Realize Maine Network.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,608)
GENERAL FUND TOTAL	\$0	(\$1,608)

Development Foundation 0198

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$581)
GENERAL FUND TOTAL	\$0	(\$581)

Development Foundation 0198

2013 Public Law 1 Part A 12

Initiative: Reduces funding for a grant to support the Realize Maine Network. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$445)
GENERAL FUND TOTAL	\$0	(\$445)

Development Foundation 0198

2013 Public Law 1 Part A 12

Initiative: Reduces funding for a grant to support the Main Street programs. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$333)
GENERAL FUND TOTAL	\$0	(\$333)

DEVELOPMENT FOUNDATION 0198**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$35,633	\$57,666
GENERAL FUND TOTAL	\$35,633	\$57,666

DEVELOPMENT FOUNDATION, MAINE**DEPARTMENT TOTALS**

	2011-12	2012-13
All Other	\$35,633	\$57,666
DEPARTMENT TOTAL	\$35,633	\$57,666

DISABILITY RIGHTS CENTER**Disability Rights Center 0523**

2011 Public Law 380 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$130,766	\$130,766
GENERAL FUND TOTAL	\$130,766	\$130,766

Disability Rights Center 0523

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the Disability Rights Center.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,468)
GENERAL FUND TOTAL	\$0	(\$3,468)

Disability Rights Center 0523

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,253)
GENERAL FUND TOTAL	\$0	(\$1,253)

**DISABILITY RIGHTS CENTER 0523
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$130,766	\$126,045
GENERAL FUND TOTAL	\$130,766	\$126,045

DISABILITY RIGHTS CENTER DEPARTMENT TOTALS	2011-12	2012-13
All Other	\$130,766	\$126,045
DEPARTMENT TOTAL	\$130,766	\$126,045

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

2011 Public Law 380 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$13,024	\$13,024
GENERAL FUND TOTAL	\$13,024	\$13,024

Downeast Institute for Applied Marine Research and Education 0993

2011 Public Law 477 Part A 1

Initiative: Reduces funding for grants.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$345)
GENERAL FUND TOTAL	\$0	(\$345)

Downeast Institute for Applied Marine Research and Education 0993

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$125)
GENERAL FUND TOTAL	\$0	(\$125)

Downeast Institute for Applied Marine Research and Education 0993

2013 Public Law 1 Part A 13

Initiative: Reduces funding available for general operating expenses. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$165)
GENERAL FUND TOTAL	\$0	(\$165)

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$13,024	\$12,389
GENERAL FUND TOTAL	\$13,024	\$12,389

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
DEPARTMENT TOTALS		
	2011-12	2012-13
All Other	\$13,024	\$12,389
DEPARTMENT TOTAL	\$13,024	\$12,389

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$505,635	\$516,937
All Other	\$1,058,360	\$1,058,360
GENERAL FUND TOTAL	\$1,563,995	\$1,575,297

Administration - Economic and Community Development 0069

2011 Resolve 165

Initiative: Provides one-time funds for the cost associated with staff from the Department of Economic and Community Development traveling to Aroostook County to provide assistance at a minimum of 2 meetings to facilitate the development of a model charter for the St. John Valley Regional Planning Commission.

GENERAL FUND	2011-12	2012-13
All Other	\$1,700	\$0
GENERAL FUND TOTAL	\$1,700	\$0

Administration - Economic and Community Development 0069

2011 Public Law 380 Part A 21

Initiative: Provides funding in the Administration - Economic and Community Development program for contractual expenses relating to the domestic and international business development and recruitment in Maine.

GENERAL FUND	2011-12	2012-13
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Administration - Economic and Community Development 0069

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,774)	(\$3,588)
GENERAL FUND TOTAL	(\$1,774)	(\$3,588)

Administration - Economic and Community Development 0069

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$642)	(\$642)
GENERAL FUND TOTAL	(\$642)	(\$642)

Administration - Economic and Community Development 0069

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$23,427)	(\$25,675)
GENERAL FUND TOTAL	(\$23,427)	(\$25,675)

Administration - Economic and Community Development 0069

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,367)	(\$7,004)
GENERAL FUND TOTAL	(\$3,367)	(\$7,004)

Administration - Economic and Community Development 0069

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,178)	(\$9,603)
GENERAL FUND TOTAL	(\$6,178)	(\$9,603)

Administration - Economic and Community Development 0069

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$980)	(\$980)
GENERAL FUND TOTAL	(\$980)	(\$980)

Administration - Economic and Community Development 0069

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$329)	(\$329)
GENERAL FUND TOTAL	(\$329)	(\$329)

Administration - Economic and Community Development 0069

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$900)	(\$1,609)
GENERAL FUND TOTAL	(\$900)	(\$1,609)

Administration - Economic and Community Development 0069

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$11,225)
GENERAL FUND TOTAL	\$0	(\$11,225)

Administration - Economic and Community Development 0069

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$9,234)	\$0
GENERAL FUND TOTAL	(\$9,234)	\$0

Administration - Economic and Community Development 0069

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$14,040)
GENERAL FUND TOTAL	\$0	(\$14,040)

Administration - Economic and Community Development 0069

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,592)
GENERAL FUND TOTAL	\$0	(\$4,592)

Administration - Economic and Community Development 0069

2013 Public Law 1 Part A 14

Initiative: Transfers one Public Service Manager II position from the Administration - Economic and Community Development program, General Fund to the Business Development program, General Fund.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$96,862)
GENERAL FUND TOTAL	\$0	(\$96,862)

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	4.000
Personal Services	\$470,889	\$369,613
All Other	\$1,147,975	\$1,129,535
GENERAL FUND TOTAL	\$1,618,864	\$1,499,148

Applied Technology Development Center System 0929

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$187,250	\$187,250
GENERAL FUND TOTAL	<u>\$187,250</u>	<u>\$187,250</u>

Applied Technology Development Center System 0929

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the technology center program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$6,635)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$6,635)</u>

Applied Technology Development Center System 0929

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,777)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,777)</u>

**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$187,250	\$178,838
GENERAL FUND TOTAL	<u>\$187,250</u>	<u>\$178,838</u>

Business Development 0585

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$597,495	\$610,568
All Other	\$729,762	\$729,762
GENERAL FUND TOTAL	<u>\$1,327,257</u>	<u>\$1,340,330</u>

Business Development 0585

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$29,561)	(\$31,472)
GENERAL FUND TOTAL	(\$29,561)	(\$31,472)

Business Development 0585

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,249)	(\$13,002)
GENERAL FUND TOTAL	(\$6,249)	(\$13,002)

Business Development 0585

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,796)	(\$12,027)
GENERAL FUND TOTAL	(\$7,796)	(\$12,027)

Business Development 0585

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$731)	(\$731)
GENERAL FUND TOTAL	(\$731)	(\$731)

Business Development 0585

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$8,335)	(\$7,459)
GENERAL FUND TOTAL	(\$8,335)	(\$7,459)

Business Development 0585

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$911)
GENERAL FUND TOTAL	\$0	(\$911)

Business Development 0585

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$7,091)
GENERAL FUND TOTAL	\$0	(\$7,091)

Business Development 0585

2011 Public Law 655 Part A 11

Initiative: Reallocates the cost of one Development Project Officer position from 50% Business Development program, General Fund and 50% Community Development Block Grant Program, General Fund to 100% Business Development program, General Fund to recognize the duties assigned to this position.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$37,415
GENERAL FUND TOTAL	\$0	\$37,415

Business Development 0585

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$5,536)
GENERAL FUND TOTAL	\$0	(\$5,536)

Business Development 0585

2013 Public Law 1 Part A 14

Initiative: Transfers one Public Service Manager II position from the Administration - Economic and Community Development program, General Fund to the Business Development program, General Fund.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$96,862

GENERAL FUND TOTAL

\$0

\$96,862

**BUSINESS DEVELOPMENT 0585
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	8.000
Personal Services	\$553,889	\$682,808
All Other	\$720,696	\$713,570
GENERAL FUND TOTAL	\$1,274,585	\$1,396,378

Community Development Block Grant Program 0587

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$199,100	\$206,425
All Other	\$75,930	\$75,930
GENERAL FUND TOTAL	\$275,030	\$282,355

Community Development Block Grant Program 0587

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,662)	(\$3,403)
GENERAL FUND TOTAL	(\$1,662)	(\$3,403)

Community Development Block Grant Program 0587

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,493)	(\$12,940)
GENERAL FUND TOTAL	(\$11,493)	(\$12,940)

Community Development Block Grant Program 0587

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,174)	(\$4,523)

GENERAL FUND TOTAL	(\$2,174)	(\$4,523)
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Community Development Block Grant Program 0587

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,031)	(\$4,745)
GENERAL FUND TOTAL	(\$3,031)	(\$4,745)

Community Development Block Grant Program 0587

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$86)	(\$86)
GENERAL FUND TOTAL	(\$86)	(\$86)

Community Development Block Grant Program 0587

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,800)	(\$2,003)
GENERAL FUND TOTAL	(\$1,800)	(\$2,003)

Community Development Block Grant Program 0587

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$727)
GENERAL FUND TOTAL	\$0	(\$727)

Community Development Block Grant Program 0587

2011 Public Law 655 Part A 11

Initiative: Reallocates the cost of one Development Project Officer position from 50% Business Development program, General Fund and 50% Community Development Block Grant Program, General Fund to 100% Business Development program, General Fund to recognize the duties assigned to this position.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$37,415)

GENERAL FUND TOTAL	\$0	(\$37,415)
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Community Development Block Grant Program 0587

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,306)
GENERAL FUND TOTAL	\$0	(\$1,306)

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$180,740	\$142,093
All Other	\$74,044	\$73,114
GENERAL FUND TOTAL	\$254,784	\$215,207

International Commerce 0674

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,328	\$113,704
All Other	\$521,852	\$521,852
GENERAL FUND TOTAL	\$634,180	\$635,556

International Commerce 0674

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,262)	(\$2,625)
GENERAL FUND TOTAL	(\$1,262)	(\$2,625)

International Commerce 0674

2011 Public Law 477 Part A 1

Initiative: Reduces funding for grants.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$18,490)
GENERAL FUND TOTAL	\$0	(\$18,490)

International Commerce 0674

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,953)
GENERAL FUND TOTAL	\$0	(\$4,953)

International Commerce 0674

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,196)
GENERAL FUND TOTAL	\$0	(\$1,196)

INTERNATIONAL COMMERCE 0674 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,066	\$109,883
All Other	\$521,852	\$498,409
GENERAL FUND TOTAL	\$632,918	\$608,292

Maine Economic Growth Council 0727

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$58,000	\$58,000
GENERAL FUND TOTAL	\$58,000	\$58,000

Maine Economic Growth Council 0727

2011 Public Law 477 Part A 1

Initiative: Reduces funding for annual payments to the Maine Development Foundation.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,055)
GENERAL FUND TOTAL	\$0	(\$2,055)

Maine Economic Growth Council 0727

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$550)
GENERAL FUND TOTAL	\$0	(\$550)

MAINE ECONOMIC GROWTH COUNCIL 0727		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$58,000	\$55,395
GENERAL FUND TOTAL	\$58,000	\$55,395

Maine Small Business and Entrepreneurship Commission 0675

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$690,478	\$690,478
GENERAL FUND TOTAL	\$690,478	\$690,478

Maine Small Business and Entrepreneurship Commission 0675

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$6,794)
GENERAL FUND TOTAL	\$0	(\$6,794)

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$690,478	\$683,684
GENERAL FUND TOTAL	\$690,478	\$683,684

Office of Innovation 0995

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$213,508	\$216,041
All Other	\$7,103,320	\$7,103,320
GENERAL FUND TOTAL	\$7,316,828	\$7,319,361

Office of Innovation 0995

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,321)	(\$4,828)
GENERAL FUND TOTAL	(\$2,321)	(\$4,828)

Office of Innovation 0995

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$95)	(\$95)
GENERAL FUND TOTAL	(\$95)	(\$95)

Office of Innovation 0995

2011 Public Law 477 Part A 1

Initiative: Reduces funding for grants for the Maine Technology Institute and also reduces Personal Services funding by downgrading one Public Service Executive II position to one Public Service Coordinator position, which was part of a departmentwide reorganization.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$22,012)
All Other	\$0	(\$228,896)
GENERAL FUND TOTAL	\$0	(\$250,908)

Office of Innovation 0995

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$203)
GENERAL FUND TOTAL	\$0	(\$203)

Office of Innovation 0995

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$67,641)
GENERAL FUND TOTAL	\$0	(\$67,641)

Office of Innovation 0995

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,008)
GENERAL FUND TOTAL	\$0	(\$2,008)

Office of Innovation 0995

2013 Public Law 1 Part A 14

Initiative: Reduces funding for the Maine Technology Institute. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$307,952)
GENERAL FUND TOTAL	\$0	(\$307,952)

OFFICE OF INNOVATION 0995		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$211,187	\$187,193
All Other	\$7,103,225	\$6,498,533
GENERAL FUND TOTAL	\$7,314,412	\$6,685,726

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,527,771	\$1,491,590
All Other	\$10,503,520	\$9,831,078
DEPARTMENT TOTAL	\$12,031,291	\$11,322,668

EDUCATION, DEPARTMENT OF

Adult Education 0364

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$5,973,729	\$5,973,729
GENERAL FUND TOTAL	\$5,973,729	\$5,973,729

Adult Education 0364

2011 Public Law 380 Part A 22

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$231,318	\$240,015
GENERAL FUND TOTAL	\$231,318	\$240,015

Adult Education 0364

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,688)	(\$3,449)
GENERAL FUND TOTAL	(\$1,688)	(\$3,449)

Adult Education 0364

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$96)	(\$191)
GENERAL FUND TOTAL	(\$96)	(\$191)

Adult Education 0364

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$18)	(\$18)

GENERAL FUND TOTAL	(\$18)	(\$18)
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Adult Education 0364

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$12,918)	(\$14,483)
GENERAL FUND TOTAL	(\$12,918)	(\$14,483)

Adult Education 0364

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,906)	(\$6,047)
GENERAL FUND TOTAL	(\$2,906)	(\$6,047)

Adult Education 0364

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,407)	(\$5,334)
GENERAL FUND TOTAL	(\$3,407)	(\$5,334)

Adult Education 0364

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$17)	(\$17)
GENERAL FUND TOTAL	(\$17)	(\$17)

Adult Education 0364

2011 Public Law 477 Part A 1

Initiative: Reduces funding for contractual services for a data system.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$102,000)
GENERAL FUND TOTAL	\$0	(\$102,000)

Adult Education 0364

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$57,777)
GENERAL FUND TOTAL	\$0	(\$57,777)

Adult Education 0364

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$3)	(\$4)
GENERAL FUND TOTAL	(\$3)	(\$4)

Adult Education 0364

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,817)
GENERAL FUND TOTAL	\$0	(\$1,817)

**ADULT EDUCATION 0364
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$210,303	\$208,694
All Other	\$5,973,691	\$5,813,913
GENERAL FUND TOTAL	\$6,183,994	\$6,022,607

Child Development Services 0449

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$14,913,391	\$14,913,391
GENERAL FUND TOTAL	\$14,913,391	\$14,913,391

Child Development Services 0449

2011 Public Law 380 Part A 22

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program in order to reflect expenditures in the appropriate program.

GENERAL FUND	2011-12	2012-13
All Other	\$5,700,000	\$5,700,000
GENERAL FUND TOTAL	\$5,700,000	\$5,700,000

Child Development Services 0449

2011 Public Law 380 Part A 22

Initiative: Provides funding for services to children from birth to 5 years of age as a result of MaineCare rule changes effective September 1, 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$4,000,000	\$4,000,000
GENERAL FUND TOTAL	\$4,000,000	\$4,000,000

Child Development Services 0449

2011 Public Law 477 Part A 1

Initiative: Reduces funding by recognizing savings from elimination of the "parent choice" portion of the program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$850,000)
GENERAL FUND TOTAL	\$0	(\$850,000)

Child Development Services 0449

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$278,109)
GENERAL FUND TOTAL	\$0	(\$278,109)

Child Development Services 0449

2011 Public Law 655 Part A 12

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program in order to provide services to children from birth to 5 years of age.

GENERAL FUND	2011-12	2012-13
All Other	\$3,500,000	\$4,500,000
GENERAL FUND TOTAL	\$3,500,000	\$4,500,000

**CHILD DEVELOPMENT SERVICES 0449
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$28,113,391	\$27,985,282
GENERAL FUND TOTAL	\$28,113,391	\$27,985,282

Education in Unorganized Territory 0220

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	28.162	28.162
Personal Services	\$3,036,569	\$3,154,392
All Other	\$9,279,543	\$9,279,543
GENERAL FUND TOTAL	\$12,316,112	\$12,433,935

Education in Unorganized Territory 0220

2011 Public Law 380 Part A 22

Initiative: Reduces funding for operational expenditures due to the anticipated closing of the Sinclair Elementary School.

GENERAL FUND	2011-12	2012-13
All Other	(\$52,487)	(\$52,487)
GENERAL FUND TOTAL	(\$52,487)	(\$52,487)

Education in Unorganized Territory 0220

2011 Public Law 380 Part A 22

Initiative: Eliminates one seasonal part-time Cook II position as a result of the anticipated closing of the Sinclair Elementary School.

GENERAL FUND	2011-12	2012-13
POSITIONS - FTE COUNT	(0.707)	(0.707)
Personal Services	(\$33,651)	(\$35,469)
GENERAL FUND TOTAL	(\$33,651)	(\$35,469)

Education in Unorganized Territory 0220

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26,594)	(\$54,187)
GENERAL FUND TOTAL	(\$26,594)	(\$54,187)

Education in Unorganized Territory 0220

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$371)	(\$712)
GENERAL FUND TOTAL	(\$371)	(\$712)

Education in Unorganized Territory 0220

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$152,545)	(\$185,293)
GENERAL FUND TOTAL	(\$152,545)	(\$185,293)

Education in Unorganized Territory 0220

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$37,590)	(\$78,205)
GENERAL FUND TOTAL	(\$37,590)	(\$78,205)

Education in Unorganized Territory 0220

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$44,090)	(\$69,070)
GENERAL FUND TOTAL	(\$44,090)	(\$69,070)

Education in Unorganized Territory 0220

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(0.642)	(0.642)
Personal Services	(\$95,137)	(\$99,915)

GENERAL FUND TOTAL	(\$95,137)	(\$99,915)
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Education in Unorganized Territory 0220

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$5,400)	(\$5,400)
GENERAL FUND TOTAL	(\$5,400)	(\$5,400)

Education in Unorganized Territory 0220

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$350)	(\$600)
GENERAL FUND TOTAL	(\$350)	(\$600)

EDUCATION IN UNORGANIZED TERRITORY 0220		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
POSITIONS - FTE COUNT	26.813	26.813
Personal Services	\$2,646,591	\$2,631,541
All Other	\$9,221,306	\$9,221,056
GENERAL FUND TOTAL	\$11,867,897	\$11,852,597

Federal and State Program Services Z079

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$804,978	\$837,850
All Other	\$70,206	\$70,206
GENERAL FUND TOTAL	\$875,184	\$908,056

Federal and State Program Services Z079

2011 Public Law 380 Part A 22

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(11,000)	(11,000)
Personal Services	(\$804,978)	(\$837,850)
All Other	(\$60,398)	(\$59,885)
GENERAL FUND TOTAL	(\$865,376)	(\$897,735)

Federal and State Program Services Z079

2011 Public Law 380 Part A 22

Initiative: Transfers information technology expenditures from the Federal and State Program Services program to the School Finance and Operations program and the PK-20 Curriculum, Instruction and Assessment program within the same fund.

GENERAL FUND	2011-12	2012-13
All Other	(\$9,808)	(\$10,321)
GENERAL FUND TOTAL	(\$9,808)	(\$10,321)

FEDERAL AND STATE PROGRAM SERVICES Z079		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	23,000	23,000
Personal Services	\$1,821,943	\$1,883,386
All Other	\$948,053,784	\$948,053,784
GENERAL FUND TOTAL	\$949,875,727	\$949,937,170

General Purpose Aid for Local Schools 0308

2011 Resolve 166

Initiative: Deappropriates funds no longer required for the contract to review the cost components of the Essential Programs and Services Funding Act pursuant to the Maine Revised Statutes, Title 20-A, section 15689-A, subsection 3 and for a portion of the contract with a statewide education policy research institute for the compilation and analysis of education data in accordance with the provisions established pursuant to Title 20-A, section 10.

GENERAL FUND	2011-12	2012-13
All Other	(\$150,000)	(\$300,000)

GENERAL FUND TOTAL	(\$150,000)	(\$300,000)
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General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part A 22

Initiative: Reduces funding in the General Purpose Aid for Local Schools program to recognize the loss of one-time federal American Recovery and Reinvestment Act of 2009 funds.

GENERAL FUND	2011-12	2012-13
All Other	(\$71,520,550)	(\$71,581,993)
GENERAL FUND TOTAL	(\$71,520,550)	(\$71,581,993)

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part A 22

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program in order to reflect expenditures in the appropriate program.

GENERAL FUND	2011-12	2012-13
All Other	(\$5,700,000)	(\$5,700,000)
GENERAL FUND TOTAL	(\$5,700,000)	(\$5,700,000)

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part A 22

Initiative: Provides additional funding for the General Purpose Aid for Local Schools program.

GENERAL FUND	2011-12	2012-13
All Other	\$22,344,823	\$41,344,823
GENERAL FUND TOTAL	\$22,344,823	\$41,344,823

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part A 22

Initiative: Provides funding for the reorganization of one Director, Planning and Management Information position, range 34 to a Director, Policy and Programs position, range 36 and reallocates the cost from 100% General Purpose Aid for Local Schools program to 50% General Purpose Aid for Local Schools program and 50% Leadership Team program. Also reallocates the cost of a Deputy Commissioner position from 100% Leadership Team program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program all in the General Fund.

GENERAL FUND	2011-12	2012-13
Personal Services	\$11,657	\$11,593
All Other	(\$9,515)	(\$9,647)
GENERAL FUND TOTAL	\$2,142	\$1,946

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part A 22

Initiative: Reduces funding for the Center for Excellence for At-Risk Students in fiscal year 2011-12 and fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
All Other	(\$400,000)	(\$200,000)
GENERAL FUND TOTAL	(\$400,000)	(\$200,000)

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$9,591	\$12,816
All Other	(\$9,591)	(\$12,816)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,874)	(\$24,250)
GENERAL FUND TOTAL	(\$11,874)	(\$24,250)

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,774,550)	(\$1,783,614)
GENERAL FUND TOTAL	(\$1,774,550)	(\$1,783,614)

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$105,599)	(\$117,649)
GENERAL FUND TOTAL	(\$105,599)	(\$117,649)

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$19,436)	(\$40,437)

GENERAL FUND TOTAL	(\$19,436)	(\$40,437)
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General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$27,855)	(\$43,543)
GENERAL FUND TOTAL	(\$27,855)	(\$43,543)

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$32,724)	(\$61,385)
GENERAL FUND TOTAL	(\$32,724)	(\$61,385)

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$407)	(\$407)
GENERAL FUND TOTAL	(\$407)	(\$407)

General Purpose Aid for Local Schools 0308

2011 Public Law 477 Part A 1

Initiative: Reduces funding for state support of the minimum teacher salary.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$350,000)
GENERAL FUND TOTAL	\$0	(\$350,000)

General Purpose Aid for Local Schools 0308

2011 Public Law 477 Part A 1

Initiative: Reduces funding to better align resources with anticipated expenses in fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,000,000)	\$0
GENERAL FUND TOTAL	(\$2,000,000)	\$0

General Purpose Aid for Local Schools 0308

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,800)	(\$3,014)
GENERAL FUND TOTAL	(\$1,800)	(\$3,014)

General Purpose Aid for Local Schools 0308

2011 Public Law 655 Part A 12

Initiative: Transfers the head count for one Director of Planning and Management Information position from the General Purpose Aid for Local Schools program to the Leadership Team program in order to reflect the position in the appropriate account.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2011 Public Law 655 Part A 12

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program in order to provide services to children from birth to 5 years of age.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,500,000)	(\$4,500,000)
GENERAL FUND TOTAL	(\$3,500,000)	(\$4,500,000)

General Purpose Aid for Local Schools 0308

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$21)	(\$37)
GENERAL FUND TOTAL	(\$21)	(\$37)

General Purpose Aid for Local Schools 0308

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$14,839)
GENERAL FUND TOTAL	\$0	(\$14,839)

General Purpose Aid for Local Schools 0308

2013 Public Law 1 Part A 15

Initiative: Reallocates the cost of one Office Specialist I position from 65% in the General Purpose Aid for Local Schools program and 35% in the PK-20, Adult Education and Federal Programs Team program to 100% in the General Purpose Aid for Local Schools program and transfers All Other to Personal Services to fund the reallocation.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$18,209
All Other	\$0	(\$89,913)
GENERAL FUND TOTAL	\$0	(\$71,704)

General Purpose Aid for Local Schools 0308

2013 Public Law 1 Part A 15

Initiative: Reduces funding for subsidy payments to school administrative units. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$12,579,756)
GENERAL FUND TOTAL	\$0	(\$12,579,756)

General Purpose Aid for Local Schools 0308

2013 Public Law 1 Part A 15

Initiative: Notwithstanding the Maine Revised Statutes, Title 20-A, section 15005, subsection 1, reduces funding for a portion of the June 2013 payment, which may be recorded as an account receivable that will be deferred until after July 1, 2013. The deferred portion must be paid no later than July 8, 2013.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$18,500,000)
GENERAL FUND TOTAL	\$0	(\$18,500,000)

General Purpose Aid for Local Schools 0308

2013 Public Law 1 Part A 15

Initiative: Reallocates the cost of one Education Specialist II position from 100% in the Special Services Team program to 100% in the PK-20, Adult Education and Federal Programs Team program and transfers funding for the position from the General Purpose Aid for Local Schools program to the PK-20, Adult Education and Federal Programs Team program for the system of learning results.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$113,871)
GENERAL FUND TOTAL	\$0	(\$113,871)

General Purpose Aid for Local Schools 0308

2013 Public Law 1 Part A 15

Initiative: Reduces funding for bus refurbishing that is no longer needed.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$360,000)
GENERAL FUND TOTAL	\$0	(\$360,000)

General Purpose Aid for Local Schools 0308

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$11,458
All Other	\$0	(\$11,458)
GENERAL FUND TOTAL	\$0	\$0

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,645,703	\$1,635,359
All Other	\$885,332,173	\$873,302,081
GENERAL FUND TOTAL	\$886,977,876	\$874,937,440

Leadership Team Z077

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,022,197	\$1,050,808
All Other	\$491,707	\$491,707
GENERAL FUND TOTAL	\$1,513,904	\$1,542,515

Leadership Team Z077

2011 Public Law 380 Part A 22

Initiative: Transfers one Office Assistant II position from the Leadership Team program, General Fund to the Adult Education program, Federal Expenditures Fund, reorganizes the position from an Office Assistant II position to an Education Specialist III position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$50,910)	(\$54,436)
GENERAL FUND TOTAL	(\$50,910)	(\$54,436)

Leadership Team Z077

2011 Public Law 380 Part A 22

Initiative: Reallocates the cost of one Education Specialist III position from 25% in the Federal and State Program Services program, Other Special Revenue Funds to 25% in the Leadership Team program, General Fund and eliminates All Other funding in the Federal and State Program Services program.

GENERAL FUND	2011-12	2012-13
Personal Services	\$19,208	\$20,414
GENERAL FUND TOTAL	\$19,208	\$20,414

Leadership Team Z077

2011 Public Law 380 Part A 22

Initiative: Provides funding for the reorganization of one Director, Planning and Management Information position, range 34 to a Director, Policy and Programs position, range 36 and reallocates the cost from 100% General Purpose Aid for Local Schools program to 50% General Purpose Aid for Local Schools program and 50% Leadership Team program. Also reallocates the cost of a Deputy Commissioner position from 100% Leadership Team program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program all in the General Fund.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,142)	(\$1,946)
GENERAL FUND TOTAL	(\$2,142)	(\$1,946)

Leadership Team Z077

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,618)	(\$5,367)
GENERAL FUND TOTAL	(\$2,618)	(\$5,367)

Leadership Team Z077

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$260)	(\$520)
GENERAL FUND TOTAL	(\$260)	(\$520)

Leadership Team Z077

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
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All Other	(\$113)	(\$113)
GENERAL FUND TOTAL	(\$113)	(\$113)

Leadership Team Z077

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$56,456)	(\$61,193)
GENERAL FUND TOTAL	(\$56,456)	(\$61,193)

Leadership Team Z077

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$9,864)	(\$20,521)
GENERAL FUND TOTAL	(\$9,864)	(\$20,521)

Leadership Team Z077

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$14,890)	(\$23,074)
GENERAL FUND TOTAL	(\$14,890)	(\$23,074)

Leadership Team Z077

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$25)	(\$25)
GENERAL FUND TOTAL	(\$25)	(\$25)

Leadership Team Z077

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,061)
GENERAL FUND TOTAL	\$0	(\$4,061)

Leadership Team Z077

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$51,848)	\$0
GENERAL FUND TOTAL	(\$51,848)	\$0

Leadership Team Z077

2011 Public Law 655 Part A 12

Initiative: Transfers the head count for one Director of Planning and Management Information position from the General Purpose Aid for Local Schools program to the Leadership Team program in order to reflect the position in the appropriate account.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
GENERAL FUND TOTAL	\$0	\$0

Leadership Team Z077

2011 Public Law 655 Part A 12

Initiative: Transfers one Regional Education Representative position from the PK-20, Adult Education and Federal Programs Team program to the Leadership Team program in order to reflect the position in the appropriate program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,013	\$95,045
GENERAL FUND TOTAL	\$95,013	\$95,045

Leadership Team Z077

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$12)	(\$20)
GENERAL FUND TOTAL	(\$12)	(\$20)

Leadership Team Z077

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$78,834)

GENERAL FUND TOTAL	\$0	(\$78,834)
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Leadership Team Z077

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$8,674)
GENERAL FUND TOTAL	\$0	(\$8,674)

LEADERSHIP TEAM Z077		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$999,278	\$990,536
All Other	\$439,709	\$408,654
GENERAL FUND TOTAL	\$1,438,987	\$1,399,190

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,357,176	\$1,394,594
All Other	\$3,312,246	\$3,312,246
GENERAL FUND TOTAL	\$4,669,422	\$4,706,840

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part A 22

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
All Other	\$7,010	\$7,010
GENERAL FUND TOTAL	\$7,010	\$7,010

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part A 22

Initiative: Reallocates the cost of one Education Specialist III position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund effective October 1, 2011, transfers All Other to Personal Services in the General Fund to cover the cost of the transfer and eliminates All Other funding in the Reading First account.

GENERAL FUND	2011-12	2012-13
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Personal Services	\$13,349	\$25,025
All Other	(\$13,349)	(\$25,025)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part A 22

Initiative: Provides funding for Accuplacer testing for high school students for use in admissions and placement by community colleges and universities.

GENERAL FUND	2011-12	2012-13
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,505)	(\$7,162)
GENERAL FUND TOTAL	<u>(\$3,505)</u>	<u>(\$7,162)</u>

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$494)	(\$988)
GENERAL FUND TOTAL	<u>(\$494)</u>	<u>(\$988)</u>

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$64)	(\$64)
GENERAL FUND TOTAL	<u>(\$64)</u>	<u>(\$64)</u>

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$81,012)	(\$87,814)
GENERAL FUND TOTAL	(\$81,012)	(\$87,814)

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$13,159)	(\$27,381)
GENERAL FUND TOTAL	(\$13,159)	(\$27,381)

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$21,367)	(\$33,140)
GENERAL FUND TOTAL	(\$21,367)	(\$33,140)

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$19,186)	(\$29,871)
GENERAL FUND TOTAL	(\$19,186)	(\$29,871)

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$573)	(\$573)
GENERAL FUND TOTAL	(\$573)	(\$573)

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$124)	(\$124)
GENERAL FUND TOTAL	(\$124)	(\$124)

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 477 Part A 1

Initiative: Reduces funding for contractual services to achieve savings based on a comprehensive review and analysis of the contracted services required for this program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$31,669)
GENERAL FUND TOTAL	\$0	(\$31,669)

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 655 Part A 12

Initiative: Transfers one Regional Education Representative position from the PK-20, Adult Education and Federal Programs Team program to the Leadership Team program in order to reflect the position in the appropriate program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$95,013)	(\$95,045)
GENERAL FUND TOTAL	(\$95,013)	(\$95,045)

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 655 Part A 12

Initiative: Reallocates the cost of one Education Specialist III position from 75% Federal Expenditures Fund and 25% PK-20 Adult Education and Federal Programs Team program - General Fund to 85% PK-20 Adult Education and Federal Programs Team program - General Fund. Further reallocates 75% of one Education Specialist III position from PK-20 Adult Education and Federal Programs Team program - General Fund to the Federal Expenditures Fund.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,194)	(\$2,196)
GENERAL FUND TOTAL	(\$2,194)	(\$2,196)

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$20)	(\$35)

GENERAL FUND TOTAL	(\$20)	(\$35)
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PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$10,416)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$10,416)</u>

PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 1 Part A 15

Initiative: Provides funding to change the salary range for one Director, PK-20, Adult Education and Federal Programs Team position from 34 to 36 and reduces All Other to fund the change.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$511
All Other	\$0	(\$511)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 1 Part A 15

Initiative: Reallocates 50% of the cost of one Clerk IV position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$29,119
All Other	\$0	(\$29,119)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 1 Part A 15

Initiative: Reallocates the cost of one Education Specialist II position from 100% in the Special Services Team program to 100% in the PK-20, Adult Education and Federal Programs Team program and transfers funding for the position from the General Purpose Aid for Local Schools program to the PK-20, Adult Education and Federal Programs Team program for the system of learning results.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$75,519
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$75,519</u>

PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	13.500	14.500
Personal Services	\$1,134,595	\$1,230,755
All Other	\$3,330,126	\$3,157,136
GENERAL FUND TOTAL	\$4,464,721	\$4,387,891

Retired Teachers Group Life Insurance Z033

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$2,531,951	\$2,531,951
GENERAL FUND TOTAL	\$2,531,951	\$2,531,951

Retired Teachers Group Life Insurance Z033

2011 Public Law 380 Part A 22

Initiative: Provides funding for group life insurance for retired teachers.

GENERAL FUND	2011-12	2012-13
All Other	\$426,573	\$567,103
GENERAL FUND TOTAL	\$426,573	\$567,103

RETIRED TEACHERS GROUP LIFE INSURANCE Z033**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$2,958,524	\$3,099,054
GENERAL FUND TOTAL	\$2,958,524	\$3,099,054

Retired Teachers' Health Insurance 0854

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$19,800,684	\$19,800,684
GENERAL FUND TOTAL	\$19,800,684	\$19,800,684

Retired Teachers' Health Insurance 0854

2011 Public Law 380 Part A 22

Initiative: Provides funding for increased retired teachers' health insurance costs.

GENERAL FUND	2011-12	2012-13
All Other	\$1,584,055	\$3,294,834
GENERAL FUND TOTAL	\$1,584,055	\$3,294,834

Retired Teachers' Health Insurance 0854

2011 Public Law 380 Part A 22

Initiative: Adjusts funding to reflect projected savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
All Other	\$1,615,261	(\$95,518)
GENERAL FUND TOTAL	\$1,615,261	(\$95,518)

RETIRED TEACHERS' HEALTH INSURANCE 0854 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$23,000,000	\$23,000,000
GENERAL FUND TOTAL	\$23,000,000	\$23,000,000

School Finance and Operations Z078

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$239,631	\$255,796
All Other	\$1,748,816	\$1,748,816
GENERAL FUND TOTAL	\$1,988,447	\$2,004,612

School Finance and Operations Z078

2011 Public Law 380 Part A 22

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$573,660	\$597,835
All Other	\$53,388	\$52,875
GENERAL FUND TOTAL	\$627,048	\$650,710

School Finance and Operations Z078

2011 Public Law 380 Part A 22

Initiative: Transfers information technology expenditures from the Federal and State Program Services program to the School Finance and Operations program and the PK-20 Curriculum, Instruction and Assessment program within the same fund.

GENERAL FUND	2011-12	2012-13
All Other	\$9,808	\$10,321
GENERAL FUND TOTAL	\$9,808	\$10,321

School Finance and Operations Z078

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$12,645)	(\$25,897)
GENERAL FUND TOTAL	(\$12,645)	(\$25,897)

School Finance and Operations Z078

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$130)	(\$130)
GENERAL FUND TOTAL	(\$130)	(\$130)

School Finance and Operations Z078

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$44,663)	(\$52,907)
GENERAL FUND TOTAL	(\$44,663)	(\$52,907)

School Finance and Operations Z078

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$10,719)	(\$22,300)
GENERAL FUND TOTAL	(\$10,719)	(\$22,300)

School Finance and Operations Z078

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,780)	(\$18,699)
GENERAL FUND TOTAL	(\$11,780)	(\$18,699)

School Finance and Operations Z078

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$45,154)	(\$49,403)
GENERAL FUND TOTAL	(\$45,154)	(\$49,403)

School Finance and Operations Z078

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$573)	(\$573)
GENERAL FUND TOTAL	(\$573)	(\$573)

School Finance and Operations Z078

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$7,673)	(\$7,677)
GENERAL FUND TOTAL	(\$7,673)	(\$7,677)

School Finance and Operations Z078

2011 Public Law 477 Part A 1

Initiative: Reduces funding for technology costs from projected savings in the use of computer, telephone and other data system maintenance services provided by the Department of Administrative and Financial Services, Office of Information Technology and nonstate providers.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$150,000)
GENERAL FUND TOTAL	\$0	(\$150,000)

School Finance and Operations Z078

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$18,312)
GENERAL FUND TOTAL	\$0	(\$18,312)

School Finance and Operations Z078

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$16,288)
GENERAL FUND TOTAL	\$0	(\$16,288)

School Finance and Operations Z078

2011 Public Law 655 Part A 12

Initiative: Provides funding to match available federal funds in the National School Lunch Program under 7 Code of Federal Regulations, Part 210 (2007).

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$20,046
GENERAL FUND TOTAL	\$0	\$20,046

School Finance and Operations Z078

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$12)	(\$20)
GENERAL FUND TOTAL	(\$12)	(\$20)

School Finance and Operations Z078

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$6,371)
GENERAL FUND TOTAL	\$0	(\$6,371)

School Finance and Operations Z078

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$3,391
All Other	\$0	(\$3,391)
GENERAL FUND TOTAL	\$0	\$0

SCHOOL FINANCE AND OPERATIONS Z078

PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$688,330	\$681,445
All Other	\$1,803,624	\$1,635,667
GENERAL FUND TOTAL	\$2,491,954	\$2,317,112

Special Services Team Z080

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$342,921	\$342,921
GENERAL FUND TOTAL	\$342,921	\$342,921

Special Services Team Z080

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,374)
GENERAL FUND TOTAL	\$0	(\$3,374)

Special Services Team Z080

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$2)	(\$4)
GENERAL FUND TOTAL	(\$2)	(\$4)

Special Services Team Z080

2013 Public Law 1 Part A 15

Initiative: Reallocates 50% of the cost of one Office Associate II position from the Federal Expenditures Fund to the General Fund within the same program and transfers All Other to Personal Services in the General Fund to fund the reallocation.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$26,452
All Other	\$0	(\$26,452)
GENERAL FUND TOTAL	\$0	\$0

Special Services Team Z080

2013 Public Law 1 Part A 15

Initiative: Reallocates 20% of the cost of one Education Specialist II position from the Federal Expenditures Fund to the General Fund within the same program and transfers All Other to Personal Services in the General Fund to fund the reallocation.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$15,103
All Other	\$0	(\$15,103)
GENERAL FUND TOTAL	\$0	\$0

SPECIAL SERVICES TEAM Z080		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$41,555
All Other	\$342,919	\$297,988
GENERAL FUND TOTAL	\$342,919	\$339,543

Teacher Retirement 0170

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$196,728,565	\$196,728,565
GENERAL FUND TOTAL	\$196,728,565	\$196,728,565

Teacher Retirement 0170

2011 Public Law 380 Part A 22

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates for inflation and general salary increases from the Maine Public Employees Retirement System.

GENERAL FUND	2011-12	2012-13
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All Other	\$71,119,535	\$83,842,320
GENERAL FUND TOTAL	<u>\$71,119,535</u>	<u>\$83,842,320</u>

Teacher Retirement 0170

2011 Public Law 380 Part A 22

Initiative: Reduces funding to reflect savings from recalculating the baseline pension budget using updated actuarial assumptions.

GENERAL FUND	2011-12	2012-13
All Other	(\$19,386,505)	(\$28,277,286)
GENERAL FUND TOTAL	<u>(\$19,386,505)</u>	<u>(\$28,277,286)</u>

Teacher Retirement 0170

2011 Public Law 380 Part A 22

Initiative: Reduces funding to reflect projected savings from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
All Other	(\$101,827,271)	(\$103,459,761)
GENERAL FUND TOTAL	<u>(\$101,827,271)</u>	<u>(\$103,459,761)</u>

TEACHER RETIREMENT 0170 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$146,634,324	\$148,833,838
GENERAL FUND TOTAL	<u>\$146,634,324</u>	<u>\$148,833,838</u>

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS		
	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	85.000	86.000
POSITIONS - FTE COUNT	26.813	26.813
Personal Services	\$7,324,800	\$7,419,885
All Other	\$1,107,149,787	\$1,096,754,669
DEPARTMENT TOTAL	<u>\$1,114,474,587</u>	<u>\$1,104,174,554</u>

EDUCATION, STATE BOARD OF

State Board of Education 0614

2011 Public Law 380 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
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Personal Services	\$21,192	\$21,192
All Other	\$79,169	\$79,169
GENERAL FUND TOTAL	<u>\$100,361</u>	<u>\$100,361</u>

State Board of Education 0614

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,477)	(\$1,477)
GENERAL FUND TOTAL	<u>(\$1,477)</u>	<u>(\$1,477)</u>

State Board of Education 0614

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$38)	(\$38)
GENERAL FUND TOTAL	<u>(\$38)</u>	<u>(\$38)</u>

State Board of Education 0614

2011 Public Law 477 Part A 1

Initiative: Reduces funding for board members' travel reimbursement.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,099)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,099)</u>

State Board of Education 0614

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$101)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$101)</u>

State Board of Education 0614

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	(\$742)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$742)</u>

State Board of Education 0614

2013 Public Law 1 Part A 16

Initiative: Reduces funding for per diem expenses for board members. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,276)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,276)</u>

STATE BOARD OF EDUCATION 0614		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$21,192	\$19,916
All Other	\$77,654	\$74,712
GENERAL FUND TOTAL	<u>\$98,846</u>	<u>\$94,628</u>

EDUCATION, STATE BOARD OF		
DEPARTMENT TOTALS		
Personal Services	\$21,192	\$19,916
All Other	\$77,654	\$74,712
DEPARTMENT TOTAL	<u>\$98,846</u>	<u>\$94,628</u>

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

2011 Public Law 380 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$271,704	\$278,768
All Other	\$497,416	\$497,416
GENERAL FUND TOTAL	<u>\$769,120</u>	<u>\$776,184</u>

Administration - Environmental Protection 0251

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$1,971)	(\$4,029)
GENERAL FUND TOTAL	(\$1,971)	(\$4,029)

Administration - Environmental Protection 0251

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,706)	(\$10,102)
GENERAL FUND TOTAL	(\$8,706)	(\$10,102)

Administration - Environmental Protection 0251

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,955)	(\$4,068)
GENERAL FUND TOTAL	(\$1,955)	(\$4,068)

Administration - Environmental Protection 0251

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,297)	(\$3,624)
GENERAL FUND TOTAL	(\$2,297)	(\$3,624)

Administration - Environmental Protection 0251

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$11,180)	(\$11,829)
GENERAL FUND TOTAL	(\$11,180)	(\$11,829)

Administration - Environmental Protection 0251

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,782)
GENERAL FUND TOTAL	\$0	(\$4,782)

Administration - Environmental Protection 0251

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$49)	(\$83)
GENERAL FUND TOTAL	(\$49)	(\$83)

Administration - Environmental Protection 0251

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,554)
GENERAL FUND TOTAL	\$0	(\$2,554)

Administration - Environmental Protection 0251

2011 Public Law 682

Initiative: Transfers one Environmental Specialist III position from the Land Use Regulation Commission program in the Department of Conservation to the Land and Water Quality program in the Department of Environmental Protection effective September 1, 2012. Also transfers All Other related to these positions.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$509
GENERAL FUND TOTAL	\$0	\$509

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251
PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$256,775	\$254,391
All Other	\$486,187	\$481,231
GENERAL FUND TOTAL	\$742,962	\$735,622

Air Quality 0250

2011 Public Law 380 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,196,208	\$1,231,102
All Other	\$59,883	\$59,883

GENERAL FUND TOTAL	\$1,256,091	\$1,290,985
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Air Quality 0250

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,697)	(\$5,524)
GENERAL FUND TOTAL	<u>(\$2,697)</u>	<u>(\$5,524)</u>

Air Quality 0250

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$234)	(\$468)
GENERAL FUND TOTAL	<u>(\$234)</u>	<u>(\$468)</u>

Air Quality 0250

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$658)	(\$658)
GENERAL FUND TOTAL	<u>(\$658)</u>	<u>(\$658)</u>

Air Quality 0250

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$67,020)	(\$72,532)
GENERAL FUND TOTAL	<u>(\$67,020)</u>	<u>(\$72,532)</u>

Air Quality 0250

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$14,680)	(\$30,542)
GENERAL FUND TOTAL	<u>(\$14,680)</u>	<u>(\$30,542)</u>

Air Quality 0250

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$17,677)	(\$27,397)
GENERAL FUND TOTAL	(\$17,677)	(\$27,397)

Air Quality 0250

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$23,995)	(\$44,403)
GENERAL FUND TOTAL	(\$23,995)	(\$44,403)

Air Quality 0250

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$8)	(\$8)
GENERAL FUND TOTAL	(\$8)	(\$8)

Air Quality 0250

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$583)
GENERAL FUND TOTAL	\$0	(\$583)

Air Quality 0250

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$9,337)
GENERAL FUND TOTAL	\$0	(\$9,337)

**AIR QUALITY 0250
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,069,905	\$1,040,899
All Other	\$59,217	\$58,634
GENERAL FUND TOTAL	\$1,129,122	\$1,099,533

Land and Water Quality 0248

2011 Public Law 380 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$3,639,928	\$3,765,034
All Other	\$587,772	\$587,772
GENERAL FUND TOTAL	\$4,227,700	\$4,352,806

Land and Water Quality 0248

2011 Resolve 101

Initiative: Appropriates funds on a one-time basis for the Department of Environmental Protection to review statutes and rules including setbacks and forage and pasture regulations that restrict use of lands for agricultural purposes, to consult with the Department of Agriculture, Food and Rural Resources, to solicit data from farmers and agricultural associations and to report findings and recommendations to the legislature no later than January 15, 2013.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,000
GENERAL FUND TOTAL	\$0	\$3,000

Land and Water Quality 0248

2011 Public Law 380 Part A 25

Initiative: Reorganizes 2 16-week seasonal Conservation Aide positions and one 19-week seasonal Conservation Aide position to one full-time Conservation Aide position funded 70% in the Performance Partnership Grant program, Federal Expenditures Fund and 30% in the Land and Water Quality program, General Fund.

GENERAL FUND	2011-12	2012-13
POSITIONS - FTE COUNT	(0.308)	(0.308)
Personal Services	(\$351)	(\$373)
GENERAL FUND TOTAL	(\$351)	(\$373)

Land and Water Quality 0248

2011 Public Law 380 Part A 25

Initiative: Provides funding for a state match for federal funds allocated to the state revolving loan fund established in the Maine Revised Statutes, Title 30-A, section 6006-A.

GENERAL FUND	2011-12	2012-13
All Other	\$850,000	\$0
GENERAL FUND TOTAL	\$850,000	\$0

Land and Water Quality 0248

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$20,648)	(\$42,248)
GENERAL FUND TOTAL	(\$20,648)	(\$42,248)

Land and Water Quality 0248

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$806)	(\$1,611)
GENERAL FUND TOTAL	(\$806)	(\$1,611)

Land and Water Quality 0248

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,060)	(\$4,060)
GENERAL FUND TOTAL	(\$4,060)	(\$4,060)

Land and Water Quality 0248

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$205,450)	(\$227,616)
GENERAL FUND TOTAL	(\$205,450)	(\$227,616)

Land and Water Quality 0248

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$44,090)	(\$91,735)
GENERAL FUND TOTAL	(\$44,090)	(\$91,735)

Land and Water Quality 0248

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$54,182)	(\$84,510)
GENERAL FUND TOTAL	(\$54,182)	(\$84,510)

Land and Water Quality 0248

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,318)	(\$1,318)
GENERAL FUND TOTAL	(\$1,318)	(\$1,318)

Land and Water Quality 0248

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$8)	(\$8)
GENERAL FUND TOTAL	(\$8)	(\$8)

Land and Water Quality 0248

2011 Public Law 477 Part A 1

Initiative: Eliminates one Environmental Specialist IV position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$73,963)
GENERAL FUND TOTAL	\$0	(\$73,963)

Land and Water Quality 0248

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,762)
GENERAL FUND TOTAL	\$0	(\$5,762)

Land and Water Quality 0248

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$157)	(\$270)
GENERAL FUND TOTAL	(\$157)	(\$270)

Land and Water Quality 0248

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$28,803)
GENERAL FUND TOTAL	\$0	(\$28,803)

Land and Water Quality 0248

2011 Public Law 682

Initiative: Transfers one Environmental Specialist III position from the Land Use Regulation Commission program in the Department of Conservation to the Land and Water Quality program in the Department of Environmental Protection effective September 1, 2012. Also transfers All Other related to these positions.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$40,693
All Other	\$0	\$459
GENERAL FUND TOTAL	\$0	\$41,152

Land and Water Quality 0248

2013 Public Law 1 Part A 18

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$80,073)

GENERAL FUND TOTAL

\$0 (\$80,073)

**LAND AND WATER QUALITY 0248
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$3,314,401	\$3,174,795
All Other	\$1,432,229	\$579,813
GENERAL FUND TOTAL	\$4,746,630	\$3,754,608

Remediation and Waste Management 0247

2011 Public Law 380 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$159,882	\$164,143
All Other	\$219,911	\$219,911
GENERAL FUND TOTAL	\$379,793	\$384,054

Remediation and Waste Management 0247

2011 Public Law 380 Part A 25

Initiative: Transfers 2 Environmental Specialist III positions from Other Special Revenue Funds to General Fund within the same program and transfers All Other to Personal Services to fund the transfer.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$154,215	\$158,179
All Other	(\$154,215)	(\$158,179)
GENERAL FUND TOTAL	\$0	\$0

Remediation and Waste Management 0247

2011 Public Law 380 Part A 25

Initiative: Provides funding on a one-time basis that is essential for funding remediation activities that must occur in fiscal year 2011-12 at locations that pose immediate and substantial threats to public health and the environment.

GENERAL FUND	2011-12	2012-13
All Other	\$500,000	\$0
GENERAL FUND TOTAL	\$500,000	\$0

Remediation and Waste Management 0247

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,605)	(\$1,605)
GENERAL FUND TOTAL	(\$1,605)	(\$1,605)

Remediation and Waste Management 0247

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$17,394)	(\$18,516)
GENERAL FUND TOTAL	(\$17,394)	(\$18,516)

Remediation and Waste Management 0247

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,167)	(\$8,672)
GENERAL FUND TOTAL	(\$4,167)	(\$8,672)

Remediation and Waste Management 0247

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,588)	(\$7,078)
GENERAL FUND TOTAL	(\$4,588)	(\$7,078)

Remediation and Waste Management 0247

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,977)	(\$1,977)
GENERAL FUND TOTAL	(\$1,977)	(\$1,977)

Remediation and Waste Management 0247

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$572)
GENERAL FUND TOTAL	\$0	(\$572)

Remediation and Waste Management 0247

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$4)	(\$7)
GENERAL FUND TOTAL	(\$4)	(\$7)

Remediation and Waste Management 0247

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,412)
GENERAL FUND TOTAL	\$0	(\$2,412)

REMEDIATION AND WASTE MANAGEMENT 0247		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$287,948	\$285,644
All Other	\$562,110	\$57,571
GENERAL FUND TOTAL	\$850,058	\$343,215

ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$4,929,029	\$4,755,729
All Other	\$2,539,743	\$1,177,249
DEPARTMENT TOTAL	\$7,468,772	\$5,932,978

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 380 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$127,403	\$131,811
All Other	\$9,615	\$9,615
GENERAL FUND TOTAL	\$137,018	\$141,426

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$901)	(\$1,844)
GENERAL FUND TOTAL	(\$901)	(\$1,844)

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,235)	(\$8,087)
GENERAL FUND TOTAL	(\$7,235)	(\$8,087)

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,245)	(\$2,589)
GENERAL FUND TOTAL	(\$1,245)	(\$2,589)

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,909)	(\$2,982)
GENERAL FUND TOTAL	(\$1,909)	(\$2,982)

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$33)	(\$33)
GENERAL FUND TOTAL	(\$33)	(\$33)

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 477 Part A 1

Initiative: Reduces funding in general operations to stay within budgeted resources.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$255)
GENERAL FUND TOTAL	\$0	(\$255)

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$91)
GENERAL FUND TOTAL	\$0	(\$91)

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$91)
GENERAL FUND TOTAL	\$0	(\$91)

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$904)
GENERAL FUND TOTAL	\$0	(\$904)

**GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$116,113	\$115,405
All Other	\$9,582	\$9,145
GENERAL FUND TOTAL	\$125,695	\$124,550

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$116,113	\$115,405
All Other	\$9,582	\$9,145
DEPARTMENT TOTAL	\$125,695	\$124,550

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
Personal Services	\$2,170,014	\$2,296,024
All Other	\$433,965	\$433,965
GENERAL FUND TOTAL	\$2,603,979	\$2,729,989

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part A 27

Initiative: Eliminates one seasonal Governor's Special Assistant position and changes one seasonal Governor's Special Assistant position to permanent full-time in the Blaine House program and eliminates one Governor's Special Assistant position funded 19% General Fund and 81% Federal Expenditures Fund and reduces the hours of one part-time Governor's Special Assistant position in the Administration - Executive - Governor's Office program to offset the cost and the legislative headcount in the Blaine House program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$30,161)	(\$31,822)
GENERAL FUND TOTAL	(\$30,161)	(\$31,822)

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part A 27

Initiative: Transfers one Governor's Special Assistant position from the Governor's Office program to the Governor's Office of Communications program and reorganizes it to a Director, Office of Communications position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$110,127)	(\$117,118)
GENERAL FUND TOTAL	(\$110,127)	(\$117,118)

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$56,429)	(\$115,397)
GENERAL FUND TOTAL	(\$56,429)	(\$115,397)

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$403)	(\$806)
GENERAL FUND TOTAL	(\$403)	(\$806)

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,514)	(\$1,514)
GENERAL FUND TOTAL	(\$1,514)	(\$1,514)

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$99,868)	(\$128,542)
GENERAL FUND TOTAL	(\$99,868)	(\$128,542)

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$17,559)	(\$36,527)
GENERAL FUND TOTAL	(\$17,559)	(\$36,527)

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26,340)	(\$42,348)
GENERAL FUND TOTAL	(\$26,340)	(\$42,348)

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$849)	(\$849)
GENERAL FUND TOTAL	(\$849)	(\$849)

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,190)	(\$1,190)
GENERAL FUND TOTAL	(\$1,190)	(\$1,190)

Administration - Executive - Governor's Office 0165

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,631)
GENERAL FUND TOTAL	\$0	(\$2,631)

Administration - Executive - Governor's Office 0165

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,172)
GENERAL FUND TOTAL	\$0	(\$4,172)

Administration - Executive - Governor's Office 0165

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,403)	\$0
GENERAL FUND TOTAL	(\$2,403)	\$0

Administration - Executive - Governor's Office 0165

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$70)	(\$120)
GENERAL FUND TOTAL	(\$70)	(\$120)

Administration - Executive - Governor's Office 0165

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,653)
GENERAL FUND TOTAL	\$0	(\$3,653)

Administration - Executive - Governor's Office 0165

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$17,684)
GENERAL FUND TOTAL	\$0	(\$17,684)

Administration - Executive - Governor's Office 0165

2013 Public Law 1 Part A 19

Initiative: Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$30,226)
GENERAL FUND TOTAL	\$0	(\$30,226)

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	20.500	20.500
Personal Services	\$1,829,127	\$1,775,554
All Other	\$427,939	\$419,836
GENERAL FUND TOTAL	\$2,257,066	\$2,195,390

Blaine House 0072

2011 Public Law 380 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	1.315	1.315
Personal Services	\$466,740	\$495,251
All Other	\$52,773	\$52,773
GENERAL FUND TOTAL	\$519,513	\$548,024

Blaine House 0072

2011 Public Law 380 Part A 27

Initiative: Eliminates one seasonal Governor's Special Assistant position and changes one seasonal Governor's Special Assistant position to permanent full-time in the Blaine House program and eliminates one Governor's Special Assistant position funded 19% General Fund and 81% Federal Expenditures Fund and reduces the hours of one part-time Governor's Special Assistant position in the Administration - Executive - Governor's Office program to offset the cost and the legislative headcount in the Blaine House program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.631)	(0.631)
Personal Services	\$27,033	\$30,296
GENERAL FUND TOTAL	\$27,033	\$30,296

Blaine House 0072

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$12,497)	(\$25,558)
GENERAL FUND TOTAL	(\$12,497)	(\$25,558)

Blaine House 0072

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$298)	(\$298)
GENERAL FUND TOTAL	(\$298)	(\$298)

Blaine House 0072

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28,685)	(\$36,701)
GENERAL FUND TOTAL	(\$28,685)	(\$36,701)

Blaine House 0072

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,247)	(\$6,756)
GENERAL FUND TOTAL	(\$3,247)	(\$6,756)

Blaine House 0072

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,801)	(\$12,618)
GENERAL FUND TOTAL	(\$7,801)	(\$12,618)

Blaine House 0072

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$117)	(\$117)
GENERAL FUND TOTAL	(\$117)	(\$117)

Blaine House 0072

2011 Public Law 477 Part A 1

Initiative: Recognizes salary savings from the hiring for positions at levels that are lower than are authorized in the budget.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$16,034)
GENERAL FUND TOTAL	\$0	(\$16,034)

Blaine House 0072

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$304)
GENERAL FUND TOTAL	\$0	(\$304)

Blaine House 0072

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$512)
GENERAL FUND TOTAL	\$0	(\$512)

Blaine House 0072

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,300)
GENERAL FUND TOTAL	\$0	(\$4,300)

**BLAINE HOUSE 0072
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$441,543	\$423,580
All Other	\$52,358	\$51,542
GENERAL FUND TOTAL	\$493,901	\$475,122

Governor's Office of Communications Z127

2011 Public Law 380 Part A 27

Initiative: Transfers one Governor's Special Assistant position from the Governor's Office program to the Governor's Office of Communications program and reorganizes it to a Director, Office of Communications position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,127	\$117,118
GENERAL FUND TOTAL	\$110,127	\$117,118

Governor's Office of Communications Z127

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,820)	(\$7,604)
GENERAL FUND TOTAL	(\$6,820)	(\$7,604)

Governor's Office of Communications Z127

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$629)	(\$1,308)
GENERAL FUND TOTAL	(\$629)	(\$1,308)

Governor's Office of Communications Z127

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,799)	(\$2,907)

GENERAL FUND TOTAL	(\$1,799)	(\$2,907)
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Governor's Office of Communications Z127

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$990)
GENERAL FUND TOTAL	\$0	(\$990)

GOVERNOR'S OFFICE OF COMMUNICATIONS Z127		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,879	\$104,309
GENERAL FUND TOTAL	\$100,879	\$104,309

Land for Maine's Future Fund 0060

2011 Public Law 380 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,201	\$80,989
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$84,201	\$85,989

Land for Maine's Future Fund 0060

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,729)	(\$5,035)
GENERAL FUND TOTAL	(\$4,729)	(\$5,035)

Land for Maine's Future Fund 0060

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$663)	(\$1,380)
GENERAL FUND TOTAL	(\$663)	(\$1,380)

Land for Maine's Future Fund 0060

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,247)	(\$1,924)
GENERAL FUND TOTAL	(\$1,247)	(\$1,924)

Land for Maine's Future Fund 0060

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$38)	(\$38)
GENERAL FUND TOTAL	(\$38)	(\$38)

Land for Maine's Future Fund 0060

2011 Public Law 655 Part A 15

Initiative: Transfers one Senior Planner position from the Land for Maine's Future Fund program and 2 Senior Planner positions from the Planning Office program in the Executive Department to the Natural Areas Program in the Department of Conservation. Also transfers related All Other to the Natural Areas Program in the Department of Conservation.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$72,650)
All Other	\$0	(\$4,962)
GENERAL FUND TOTAL	\$0	(\$77,612)

**LAND FOR MAINE'S FUTURE FUND 0060
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$72,562	\$0
All Other	\$4,962	\$0
GENERAL FUND TOTAL	\$77,524	\$0

Office of Policy and Management Z135

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	(\$1,118)
GENERAL FUND TOTAL	\$0	(\$1,118)

Office of Policy and Management Z135

2011 Public Law 655 Part A 15

Initiative: Establishes one Director, Governor's Office of Policy and Management position in fiscal year 2011-12, transfers one Public Service Executive II position and one Economist position and transfers General Fund savings in Personal Services and All Other from the Planning Office program reorganization in the Executive Department to establish the new oversight agency, the Governor's Office of Policy and Management.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	3.000
Personal Services	\$21,696	\$559,834
All Other	\$5,000	\$113,641
GENERAL FUND TOTAL	\$26,696	\$673,475

Office of Policy and Management Z135

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$6,467)
GENERAL FUND TOTAL	\$0	(\$6,467)

OFFICE OF POLICY AND MANAGEMENT Z135		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	3.000
Personal Services	\$21,696	\$553,367
All Other	\$5,000	\$112,523
GENERAL FUND TOTAL	\$26,696	\$665,890

Ombudsman Program 0103

2011 Public Law 380 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$117,697	\$117,697
GENERAL FUND TOTAL	\$117,697	\$117,697

Ombudsman Program 0103

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,158)
GENERAL FUND TOTAL	\$0	(\$1,158)

Ombudsman Program 0103

2013 Public Law 1 Part A 19

Initiative: Reduces funding from reduced contractual obligations. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$17,150)
GENERAL FUND TOTAL	\$0	(\$17,150)

OMBUDSMAN PROGRAM 0103 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$117,697	\$99,389
GENERAL FUND TOTAL	\$117,697	\$99,389

Planning Office 0082

2011 Public Law 380 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,254,921	\$1,299,027
All Other	\$368,326	\$368,326
GENERAL FUND TOTAL	\$1,623,247	\$1,667,353

Planning Office 0082

2011 Public Law 380 Part A 27

Initiative: Eliminates one vacant Economist position, one vacant Public Service Manager II position, one vacant Public Service Coordinator position, one Senior Planner position and one Office Associate position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$278,358)	(\$291,751)
All Other	(\$2,262)	(\$2,262)
GENERAL FUND TOTAL	(\$280,620)	(\$294,013)

Planning Office 0082

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,028)	(\$22,574)
GENERAL FUND TOTAL	(\$11,028)	(\$22,574)

Planning Office 0082

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$312)	(\$624)
GENERAL FUND TOTAL	(\$312)	(\$624)

Planning Office 0082

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$45,805)	(\$57,984)
GENERAL FUND TOTAL	(\$45,805)	(\$57,984)

Planning Office 0082

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,224)	(\$15,034)
GENERAL FUND TOTAL	(\$7,224)	(\$15,034)

Planning Office 0082

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$13,702)	(\$21,439)
GENERAL FUND TOTAL	(\$13,702)	(\$21,439)

Planning Office 0082

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$24,586)	(\$26,083)
GENERAL FUND TOTAL	(\$24,586)	(\$26,083)

Planning Office 0082

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$566)	(\$566)
GENERAL FUND TOTAL	(\$566)	(\$566)

Planning Office 0082

2011 Public Law 477 Part A 1

Initiative: Reduces funding for professional services contracted for project work.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$9,841)
GENERAL FUND TOTAL	\$0	(\$9,841)

Planning Office 0082

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,800)	\$0
GENERAL FUND TOTAL	(\$1,800)	\$0

Planning Office 0082

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$14,530)	\$0

GENERAL FUND TOTAL	(\$14,530)	\$0
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Planning Office 0082

2011 Public Law 655 Part A 15

Initiative: Eliminates one Director, State Planning Office position, 3 Public Service Executive I positions and one Secretary Associate position in the Planning Office program. Additionally, transfers one Public Service Executive II position and one Economist position from the Planning Office program to the new oversight agency, the Governor's Office of Policy and Management. Further transfers General Fund savings in the elimination of positions and programs to establish the new oversight agency, the Governor's Office of Policy and Management.

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	(7.000)
Personal Services	(\$21,696)	(\$615,801)
All Other	(\$5,000)	(\$113,641)
GENERAL FUND TOTAL	(\$26,696)	(\$729,442)

Planning Office 0082

2011 Public Law 655 Part A 15

Initiative: Transfers one Senior Planner position and transfers and reallocates the cost of one Senior Planner position from 60% General Fund, 40% Federal Expenditures Fund to 100% Federal Expenditures Fund from the Planning Office program to the Governor's Energy Office program.

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$44,033)
GENERAL FUND TOTAL	\$0	(\$44,033)

Planning Office 0082

2011 Public Law 655 Part A 15

Initiative: Transfers one Public Service Manager I position, 3 Senior Planner positions and one Planning and Research Associate I position from the Planning Office program in the Executive Department to the Maine Community Services program in the Department of Education.

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	(\$40,000)
GENERAL FUND TOTAL	\$0	(\$40,000)

Planning Office 0082

2011 Public Law 655 Part A 15

Initiative: Transfers one Planner II position and 2 Senior Planner positions and All Other funds for general operations and technical assistance from the Planning Office program in the Executive Department to the Floodplain Management program in the Department of Conservation to support floodplain management.

	2011-12	2012-13
GENERAL FUND		
Personal Services	\$0	(\$40,425)
All Other	\$0	(\$10,000)

GENERAL FUND TOTAL	\$0	(\$50,425)
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Planning Office 0082

2011 Public Law 655 Part A 15

Initiative: Transfers one Public Service Manager I position from the Planning Office program in the Executive Department to the Office of the Commissioner program in the Department of Conservation and 3 Senior Planner positions and related All Other from the Planning Office program in the Executive Department to the Natural Areas Program in the Department of Conservation.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$88,906)
All Other	\$0	(\$183,516)
GENERAL FUND TOTAL	\$0	(\$272,422)

Planning Office 0082

2011 Public Law 655 Part A 15

Initiative: Transfers one Senior Planner position from the Land for Maine's Future Fund program and 2 Senior Planner positions from the Planning Office program in the Executive Department to the Natural Areas Program in the Department of Conservation. Also transfers related All Other to the Natural Areas Program in the Department of Conservation.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$74,373)
All Other	\$0	(\$8,500)
GENERAL FUND TOTAL	\$0	(\$82,873)

PLANNING OFFICE 0082 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	0.000
Personal Services	\$852,210	\$0
All Other	\$344,168	\$0
GENERAL FUND TOTAL	\$1,196,378	\$0

EXECUTIVE DEPARTMENT DEPARTMENT TOTALS		
	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	39.500	30.500
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$3,318,017	\$2,856,810
All Other	\$952,124	\$683,290
DEPARTMENT TOTAL	\$4,270,141	\$3,540,100

FINANCE AUTHORITY OF MAINE

Doctors For Maine's Future Scholarship Fund Z090

2011 Public Law 380 Part A 28

Initiative: Provides one-time funding for the Doctors for Maine's Future Scholarship Program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$125,445
GENERAL FUND TOTAL	\$0	\$125,445

Doctors For Maine's Future Scholarship Fund Z090

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,234)
GENERAL FUND TOTAL	\$0	(\$1,234)

DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$0	\$124,211
GENERAL FUND TOTAL	\$0	\$124,211

Student Financial Assistance Programs 0653

2011 Public Law 380 Part A 28

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$10,973,453	\$10,973,453
GENERAL FUND TOTAL	\$10,973,453	\$10,973,453

Student Financial Assistance Programs 0653

2011 Public Law 380 Part A 28

Initiative: Provides funding to allow the authority to award need-based grants for the Maine State Grant Program and student loans in the Educators for Maine Program and the Health Professions Loan Program.

GENERAL FUND	2011-12	2012-13
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Student Financial Assistance Programs 0653

2011 Public Law 477 Part A 1

Initiative: Reduces funding for student financial assistance.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$297,020)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$297,020)</u>

Student Financial Assistance Programs 0653

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$106,039)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$106,039)</u>

Student Financial Assistance Programs 0653

2013 Public Law 1 Part A 20

Initiative: Reduces funding for student grants. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$143,401)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$143,401)</u>

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$11,073,453	\$10,526,993
GENERAL FUND TOTAL	<u>\$11,073,453</u>	<u>\$10,526,993</u>

FINANCE AUTHORITY OF MAINE		
DEPARTMENT TOTALS		
All Other	\$11,073,453	\$10,651,204
DEPARTMENT TOTAL	<u>\$11,073,453</u>	<u>\$10,651,204</u>

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

2011 Public Law 380 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$500	\$500
GENERAL FUND TOTAL	<u>\$500</u>	<u>\$500</u>

Maine Fire Protection Services Commission 0936

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5)</u>

MAINE FIRE PROTECTION SERVICES COMMISSION 0936 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$500	\$495
GENERAL FUND TOTAL	<u>\$500</u>	<u>\$495</u>

FIRE PROTECTION SERVICES COMMISSION, MAINE DEPARTMENT TOTALS		
	2011-12	2012-13
All Other	\$500	\$495
DEPARTMENT TOTAL	<u>\$500</u>	<u>\$495</u>

FOUNDATION FOR BLOOD RESEARCH

ScienceWorks for ME 0908

2011 Public Law 380 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$54,130	\$54,130
GENERAL FUND TOTAL	<u>\$54,130</u>	<u>\$54,130</u>

ScienceWorks for ME 0908

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the ScienceWorks for ME program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,436)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,436)</u>

ScienceWorks for ME 0908

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$519)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$519)</u>

ScienceWorks for ME 0908

2013 Public Law 1 Part A 21

Initiative: Reduces funding for staff who solicit donations of scientific equipment and supplies from vendors for distribution to schools and for the number of demonstrations for teachers and students of new testing technologies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$600)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$600)</u>

SCIENCEWORKS FOR ME 0908 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$54,130	\$51,575
GENERAL FUND TOTAL	<u>\$54,130</u>	<u>\$51,575</u>

FOUNDATION FOR BLOOD RESEARCH DEPARTMENT TOTALS		
	2011-12	2012-13
All Other	\$54,130	\$51,575
DEPARTMENT TOTAL	<u>\$54,130</u>	<u>\$51,575</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Brain Injury Z041

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$112,335	\$114,901
All Other	\$5,095	\$5,095
GENERAL FUND TOTAL	\$117,430	\$119,996

Brain Injury Z041

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,307)	(\$6,713)
GENERAL FUND TOTAL	(\$6,307)	(\$6,713)

Brain Injury Z041

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,132)	(\$2,355)
GENERAL FUND TOTAL	(\$1,132)	(\$2,355)

Brain Injury Z041

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,663)	(\$2,566)
GENERAL FUND TOTAL	(\$1,663)	(\$2,566)

Brain Injury Z041

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$46)	(\$46)
GENERAL FUND TOTAL	(\$46)	(\$46)

Brain Injury Z041

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$101)
GENERAL FUND TOTAL	\$0	(\$101)

Brain Injury Z041

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$49)
GENERAL FUND TOTAL	\$0	(\$49)

Brain Injury Z041

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$873)
GENERAL FUND TOTAL	\$0	(\$873)

**BRAIN INJURY Z041
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$103,233	\$102,394
All Other	\$5,049	\$4,899
GENERAL FUND TOTAL	\$108,282	\$107,293

Consent Decree Z163

2013 Public Law 1 Part A 22

Initiative: Provides funding in the Consent Decree program for mental health services for individuals not eligible for MaineCare and for housing services in order to conform with the consent decree.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

**CONSENT DECREE Z163
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

Consumer-directed Services Z043

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,621	\$63,439
All Other	\$2,168,198	\$2,168,198
GENERAL FUND TOTAL	\$2,227,819	\$2,231,637

Consumer-directed Services Z043

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,953)	(\$4,003)
GENERAL FUND TOTAL	(\$1,953)	(\$4,003)

Consumer-directed Services Z043

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,006)	(\$5,095)
GENERAL FUND TOTAL	(\$4,006)	(\$5,095)

Consumer-directed Services Z043

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,057)	(\$1,711)
GENERAL FUND TOTAL	(\$1,057)	(\$1,711)

Consumer-directed Services Z043

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$21,335)
GENERAL FUND TOTAL	\$0	(\$21,335)

Consumer-directed Services Z043

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$584)
GENERAL FUND TOTAL	\$0	(\$584)

CONSUMER-DIRECTED SERVICES Z043 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,605	\$52,046
All Other	\$2,168,198	\$2,146,863
GENERAL FUND TOTAL	\$2,220,803	\$2,198,909

Crisis Outreach Program Z136

2011 Public Law 477 Part A 1

Initiative: Transfers 7 Mental Health and Mental Retardation Caseworker positions, 3 Regional Supervisor positions, 33 Mental Health Worker III positions and one Mental Retardation Trainer position from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program and related All Other costs.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$472,085	\$1,498,515
All Other	\$0	\$117,900
GENERAL FUND TOTAL	\$472,085	\$1,616,415

Crisis Outreach Program Z136

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,160)
GENERAL FUND TOTAL	\$0	(\$1,160)

Crisis Outreach Program Z136

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$12,541)
GENERAL FUND TOTAL	\$0	(\$12,541)

CRISIS OUTREACH PROGRAM Z136		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$472,085	\$1,485,974
All Other	\$0	\$116,740
GENERAL FUND TOTAL	\$472,085	\$1,602,714

Departmentwide 0019

2013 Public Law 1 Part A 22

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$171,713)
GENERAL FUND TOTAL	\$0	(\$171,713)

DEPARTMENTWIDE 0019		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$171,713)
GENERAL FUND TOTAL	\$0	(\$171,713)

Developmental Services - Community 0122

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	235.500	235.500
Personal Services	\$16,937,563	\$17,504,772

All Other	\$9,553,357	\$9,553,357
GENERAL FUND TOTAL	\$26,490,920	\$27,058,129

Developmental Services - Community 0122

2011 Public Law 380 Part A 32

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program and the Developmental Services - Community program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

GENERAL FUND	2011-12	2012-13
All Other	\$171,000	\$171,000
GENERAL FUND TOTAL	\$171,000	\$171,000

Developmental Services - Community 0122

2011 Public Law 380 Part A 32

Initiative: Transfers one Mental Health Caseworker Supervisor position from the Mental Health Services - Community program to the Developmental Services - Community program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,831	\$85,620
All Other	\$3,644	\$3,644
GENERAL FUND TOTAL	\$87,475	\$89,264

Developmental Services - Community 0122

2011 Public Law 380 Part A 32

Initiative: Reduces funding for legal services.

GENERAL FUND	2011-12	2012-13
All Other	(\$199,673)	(\$199,673)
GENERAL FUND TOTAL	(\$199,673)	(\$199,673)

Developmental Services - Community 0122

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$92,238)	(\$188,406)
GENERAL FUND TOTAL	(\$92,238)	(\$188,406)

Developmental Services - Community 0122

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,719)	(\$7,438)
GENERAL FUND TOTAL	(\$3,719)	(\$7,438)

Developmental Services - Community 0122

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,142)	(\$3,142)
GENERAL FUND TOTAL	(\$3,142)	(\$3,142)

Developmental Services - Community 0122

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$940,709)	(\$1,052,871)
GENERAL FUND TOTAL	(\$940,709)	(\$1,052,871)

Developmental Services - Community 0122

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$199,266)	(\$414,599)
GENERAL FUND TOTAL	(\$199,266)	(\$414,599)

Developmental Services - Community 0122

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$251,966)	(\$392,788)
GENERAL FUND TOTAL	(\$251,966)	(\$392,788)

Developmental Services - Community 0122

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$420,398)	(\$614,581)
GENERAL FUND TOTAL	(\$420,398)	(\$614,581)

Developmental Services - Community 0122

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$266,914)	(\$280,006)
GENERAL FUND TOTAL	(\$266,914)	(\$280,006)

Developmental Services - Community 0122

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$39,053)	(\$39,791)
GENERAL FUND TOTAL	(\$39,053)	(\$39,791)

Developmental Services - Community 0122

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$24,348)
GENERAL FUND TOTAL	\$0	(\$24,348)

Developmental Services - Community 0122

2011 Public Law 477 Part A 1

Initiative: Reduces funding for rent by closing the smaller Machias office and consolidating staff at the larger office building.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

Developmental Services - Community 0122

2011 Public Law 477 Part A 1

Initiative: Transfers 7 Mental Health and Mental Retardation Caseworker positions, 3 Regional Supervisor positions, 33 Mental Health Worker III positions and one Mental Retardation Trainer position from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program and related All Other costs.

GENERAL FUND	2011-12	2012-13
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POSITIONS - LEGISLATIVE COUNT	(44,000)	(44,000)
Personal Services	(\$900,925)	(\$2,859,761)
All Other	\$0	(\$256,654)
GENERAL FUND TOTAL	(\$900,925)	(\$3,116,415)

Developmental Services - Community 0122

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$19,996)	(\$19,996)
GENERAL FUND TOTAL	(\$19,996)	(\$19,996)

Developmental Services - Community 0122

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$25,799)
GENERAL FUND TOTAL	\$0	(\$25,799)

Developmental Services - Community 0122

2011 Public Law 477 Part M 1

Initiative: Reduces funding for reimbursement in rental assistance to United States Department of Housing and Urban Development levels.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,200,000)
GENERAL FUND TOTAL	\$0	(\$1,200,000)

Developmental Services - Community 0122

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$160,000)
GENERAL FUND TOTAL	\$0	(\$160,000)

Developmental Services - Community 0122

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$83,068)
GENERAL FUND TOTAL	\$0	(\$83,068)

Developmental Services - Community 0122

2011 Public Law 655 Part A 16

Initiative: Provides funding for contracted dental services through a transfer of resources from the Dorothea Dix Psychiatric Center program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

Developmental Services - Community 0122

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$980)	(\$1,680)
GENERAL FUND TOTAL	(\$980)	(\$1,680)

Developmental Services - Community 0122

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$108,888)
GENERAL FUND TOTAL	\$0	(\$108,888)

Developmental Services - Community 0122

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Elder and Adult Services and Office of Adults with Cognitive and Physical Disability Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$224,577)
GENERAL FUND TOTAL	\$0	(\$224,577)

Developmental Services - Community 0122

2013 Public Law 1 Part A 22

Initiative: Reduces funding for client services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$92,277)
GENERAL FUND TOTAL	\$0	(\$92,277)

Developmental Services - Community 0122

2013 Public Law 1 Part A 22

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$445,847)
GENERAL FUND TOTAL	\$0	(\$445,847)

DEVELOPMENTAL SERVICES - COMMUNITY 0122		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	187.500	184.500
Personal Services	\$13,945,259	\$11,286,477
All Other	\$9,465,157	\$7,820,726
GENERAL FUND TOTAL	\$23,410,416	\$19,107,203

Developmental Services Waiver - MaineCare 0987

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$78,644,569	\$78,644,569
GENERAL FUND TOTAL	\$78,644,569	\$78,644,569

Developmental Services Waiver - MaineCare 0987

2011 Public Law 380 Part A 32

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$4,298,131	\$4,656,873
GENERAL FUND TOTAL	\$4,298,131	\$4,656,873

Developmental Services Waiver - MaineCare 0987

2011 Public Law 477 Part M 1

Initiative: Reduces funding from a 5% reduction in rates paid to agency per diem homes.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,654,635)

GENERAL FUND TOTAL	\$0	(\$3,654,635)
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Developmental Services Waiver - MaineCare 0987

2011 Public Law 477 Part M 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	\$5,808,535	\$0
GENERAL FUND TOTAL	\$5,808,535	\$0

Developmental Services Waiver - MaineCare 0987

2011 Public Law 657 Part A 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$6,299,768
GENERAL FUND TOTAL	\$0	\$6,299,768

Developmental Services Waiver - MaineCare 0987

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,190,669
GENERAL FUND TOTAL	\$0	\$1,190,669

Developmental Services Waiver - MaineCare 0987

2011 Public Law 657 Part JJ 1

Initiative: Provides funds to serve individuals on the waiting list for services under the MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$88,751,235	\$87,637,244
GENERAL FUND TOTAL	\$88,751,235	\$87,637,244

Developmental Services Waiver - Supports Z006

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$4,768,976	\$4,768,976
GENERAL FUND TOTAL	\$4,768,976	\$4,768,976

Developmental Services Waiver - Supports Z006

2011 Public Law 380 Part A 32

Initiative: Adjusts funding to distribute a portion of the funding provided to adjust and restore MaineCare rates for services that were subject to a 10% reduction in accordance with Public Law 2009, chapter 571, Part RRRR.

GENERAL FUND	2011-12	2012-13
All Other	\$290,523	\$290,523
GENERAL FUND TOTAL	\$290,523	\$290,523

Developmental Services Waiver - Supports Z006

2011 Public Law 380 Part A 32

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$277,887	\$301,081
GENERAL FUND TOTAL	\$277,887	\$301,081

Developmental Services Waiver - Supports Z006

2011 Public Law 380 Part A 32

Initiative: Provides funding to offset a one-time reduction related to the enhanced Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$923,182	\$923,182
GENERAL FUND TOTAL	\$923,182	\$923,182

Developmental Services Waiver - Supports Z006

2011 Public Law 477 Part M 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	\$1,967,371	\$0
GENERAL FUND TOTAL	\$1,967,371	\$0

Developmental Services Waiver - Supports Z006

2011 Public Law 657 Part A 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$5,658,034
GENERAL FUND TOTAL	\$0	\$5,658,034

Developmental Services Waiver - Supports Z006

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$91,346
GENERAL FUND TOTAL	\$0	\$91,346

Developmental Services Waiver - Supports Z006

2011 Public Law 657 Part A 1

Initiative: Provides funds to serve individuals on the waiting list for services under the MaineCare Benefits Manual, Chapter II, Section 29, Support Benefits for Adults with Intellectual Disabilities or Autistic Disorder.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$8,227,939	\$12,533,142
GENERAL FUND TOTAL	\$8,227,939	\$12,533,142

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
Personal Services	\$7,589,841	\$7,849,561
All Other	\$323,018	\$323,018
GENERAL FUND TOTAL	\$7,912,859	\$8,172,579

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part A 32

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
Personal Services	\$344,561	\$385,594
All Other	\$14,670	\$15,870
GENERAL FUND TOTAL	\$359,231	\$401,464

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part A 32

Initiative: Reduces funding from savings to be achieved from the review of the future role and structure of the Dorothea Dix Psychiatric Center by the working group established in this Act. The State Budget Officer is authorized to distribute these savings among the various line categories and accounts of the center by financial order upon the approval of the Governor. Any such transfers are considered adjustments to appropriations.

GENERAL FUND	2011-12	2012-13
Unallocated	\$0	(\$2,500,000)
GENERAL FUND TOTAL	\$0	(\$2,500,000)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part A 32

Initiative: Eliminates one Physician III position and transfers the Personal Services savings to All Other in order to contract for physician services.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$70,519)	(\$75,430)
All Other	\$70,519	\$75,430
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part A 32

Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from Medicare and other third-party payers and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

GENERAL FUND	2011-12	2012-13
All Other	(\$295,000)	\$0
GENERAL FUND TOTAL	(\$295,000)	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$46,107)	(\$94,042)
GENERAL FUND TOTAL	(\$46,107)	(\$94,042)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$832)	(\$1,664)
GENERAL FUND TOTAL	(\$832)	(\$1,664)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$437,785)	(\$487,831)
GENERAL FUND TOTAL	(\$437,785)	(\$487,831)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$91,505)	(\$191,130)
GENERAL FUND TOTAL	(\$91,505)	(\$191,130)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$180,972)
GENERAL FUND TOTAL	\$0	(\$180,972)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$42,697)	(\$46,112)
GENERAL FUND TOTAL	(\$42,697)	(\$46,112)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$70,716)	(\$73,938)
GENERAL FUND TOTAL	(\$70,716)	(\$73,938)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$5,919)	(\$5,919)
GENERAL FUND TOTAL	(\$5,919)	(\$5,919)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,505)
GENERAL FUND TOTAL	\$0	(\$5,505)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 655 Part A 16

Initiative: Eliminates 91 positions effective May 1, 2012, eliminates outpatient medication management services, transfers funding for contracted dental services to the Developmental Services - Community program, reduces capacity, restructures Dorothea Dix Psychiatric Center expenses to achieve \$2,500,000 in General Fund savings identified in Public Law 2011, chapter 380, Part A and offsets the deappropriation included in that law. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$332,335)	(\$2,017,523)
Unallocated	\$0	\$2,500,000
GENERAL FUND TOTAL	(\$332,335)	\$482,477

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 655 Part A 16

Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from MaineCare and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$156,701
GENERAL FUND TOTAL	\$0	\$156,701

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$44,149)
GENERAL FUND TOTAL	\$0	(\$44,149)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$73,700
GENERAL FUND TOTAL	\$0	\$73,700

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 674

Initiative: Reduces funding from savings from limiting reimbursement for medical services provided to a resident of a state institution outside of a state institution to the Medicare rate.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,630)
GENERAL FUND TOTAL	\$0	(\$5,630)

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$6,841,906	\$5,096,064
All Other	\$107,288	\$553,965
Unallocated	\$0	\$0
GENERAL FUND TOTAL	\$6,949,194	\$5,650,029

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
Personal Services	\$7,647,083	\$7,920,478

All Other	\$2,921,988	\$2,921,988
GENERAL FUND TOTAL	\$10,569,071	\$10,842,466

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part A 32

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
Personal Services	\$347,211	\$389,106
All Other	\$111,251	\$119,027
GENERAL FUND TOTAL	\$458,462	\$508,133

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part A 32

Initiative: Eliminates one Accounting Assistant position, one Inventory and Property Associate I position, one Office Associate II position, one Planning and Research Assistant position, one Public Service Manager III position and one Quality Assurance Director position and establishes 5 Hospital Nurse III positions, one Intensive Case Manager position and 15 Hospital Nurse II positions. The cost of these positions is allocated between the General Fund and Other Special Revenue Funds in accordance with MaineCare match rates, and the additional net General Fund cost is offset by a reduction in All Other.

GENERAL FUND	2011-12	2012-13
Personal Services	\$472,369	\$499,244
All Other	(\$472,369)	(\$499,244)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part A 32

Initiative: Eliminates one part-time Physician III position and transfers the Personal Services savings to All Other in order to contract for physician services.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$45,331)	(\$46,344)
All Other	\$45,331	\$46,344
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part A 32

Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from Medicare and other third-party payers and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

GENERAL FUND	2011-12	2012-13
All Other	\$217,000	\$284,000
GENERAL FUND TOTAL	\$217,000	\$284,000

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$54,333)	(\$110,779)
GENERAL FUND TOTAL	(\$54,333)	(\$110,779)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,040)	(\$2,080)
GENERAL FUND TOTAL	(\$1,040)	(\$2,080)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,297)	(\$1,297)
GENERAL FUND TOTAL	(\$1,297)	(\$1,297)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$459,027)	(\$521,861)
GENERAL FUND TOTAL	(\$459,027)	(\$521,861)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$97,933)	(\$204,533)
GENERAL FUND TOTAL	(\$97,933)	(\$204,533)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$193,800)
GENERAL FUND TOTAL	\$0	(\$193,800)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$165,058)	(\$230,692)
GENERAL FUND TOTAL	(\$165,058)	(\$230,692)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,506)	(\$1,506)
GENERAL FUND TOTAL	(\$1,506)	(\$1,506)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,742)
GENERAL FUND TOTAL	\$0	(\$5,742)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$31,335)
GENERAL FUND TOTAL	\$0	(\$31,335)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 655 Part A 16

Initiative: Transfers positions and adjusts funding based on the correct allocation of positions.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$35,406)
GENERAL FUND TOTAL	\$0	(\$35,406)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 655 Part A 16

Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from MaineCare and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$325,844
GENERAL FUND TOTAL	\$0	\$325,844

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$65,761)
GENERAL FUND TOTAL	\$0	(\$65,761)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$111,280
All Other	\$0	\$40,232
GENERAL FUND TOTAL	\$0	\$151,512

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 674

Initiative: Reduces funding from savings from limiting reimbursement for medical services provided to a resident of a state institution outside of a state institution to the Medicare rate.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$45,191)
GENERAL FUND TOTAL	\$0	(\$45,191)

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 1 Part A 22

Initiative: Provides funding for necessary repairs to the generator at Riverview Psychiatric Center.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$60,010
GENERAL FUND TOTAL	\$0	\$60,010

**DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
Personal Services	\$7,643,941	\$7,508,852
All Other	\$2,820,398	\$3,213,130
GENERAL FUND TOTAL	\$10,464,339	\$10,721,982

Dorothea Dix Psychiatric Center 0120

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$2,318,501	\$2,318,501
GENERAL FUND TOTAL	\$2,318,501	\$2,318,501

Dorothea Dix Psychiatric Center 0120

2011 Public Law 380 Part A 32

Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from Medicare and other third-party payers and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

GENERAL FUND	2011-12	2012-13
All Other	\$1,400,000	\$0
GENERAL FUND TOTAL	\$1,400,000	\$0

Dorothea Dix Psychiatric Center 0120

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$10,218)	(\$10,218)
GENERAL FUND TOTAL	(\$10,218)	(\$10,218)

Dorothea Dix Psychiatric Center 0120

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$146)
GENERAL FUND TOTAL	\$0	(\$146)

Dorothea Dix Psychiatric Center 0120

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$24,695)
GENERAL FUND TOTAL	\$0	(\$24,695)

Dorothea Dix Psychiatric Center 0120

2011 Public Law 655 Part A 16

Initiative: Eliminates 91 positions effective May 1, 2012, eliminates outpatient medication management services, transfers funding for contracted dental services to the Developmental Services - Community program, reduces capacity, restructures Dorothea Dix Psychiatric Center expenses to achieve \$2,500,000 in General Fund savings identified in Public Law 2011, chapter 380, Part A and offsets the deappropriation included in that law. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
All Other	\$150,000	(\$694,811)
GENERAL FUND TOTAL	\$150,000	(\$694,811)

Dorothea Dix Psychiatric Center 0120

2011 Public Law 655 Part A 16

Initiative: Adjusts funding to reflect correct reimbursements to Dorothea Dix Psychiatric Center from Medicare and other 3rd-party payers and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$900,000
GENERAL FUND TOTAL	\$0	\$900,000

Dorothea Dix Psychiatric Center 0120

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
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All Other	(\$420)	(\$720)
GENERAL FUND TOTAL	(\$420)	(\$720)

Dorothea Dix Psychiatric Center 0120

2011 Public Law 674

Initiative: Reduces funding from savings from limiting reimbursement for medical services provided to a resident of a state institution outside of a state institution to the Medicare rate.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,970)
GENERAL FUND TOTAL	\$0	(\$2,970)

Dorothea Dix Psychiatric Center 0120

2013 Public Law 1 Part A 22

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,603)
GENERAL FUND TOTAL	\$0	(\$1,603)

DOROTHEA DIX PSYCHIATRIC CENTER 0120		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$3,857,863	\$2,483,338
GENERAL FUND TOTAL	\$3,857,863	\$2,483,338

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$632,510	\$657,561
All Other	\$1,109,728	\$1,109,728
GENERAL FUND TOTAL	\$1,742,238	\$1,767,289

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part A 32

Initiative: Reduces funding to ensure that annual appropriations do not exceed \$1,700,000 in accordance with the provisions of the Maine Revised Statutes, Title 5, section 20072-A.

GENERAL FUND	2011-12	2012-13
All Other	(\$42,248)	(\$67,309)

GENERAL FUND TOTAL	(\$42,248)	(\$67,309)
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Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,885)	(\$10,015)
GENERAL FUND TOTAL	(\$4,885)	(\$10,015)

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$390)	(\$780)
GENERAL FUND TOTAL	(\$390)	(\$780)

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$741)	(\$741)
GENERAL FUND TOTAL	(\$741)	(\$741)

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$34,601)	(\$38,983)
GENERAL FUND TOTAL	(\$34,601)	(\$38,983)

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,482)	(\$17,645)
GENERAL FUND TOTAL	(\$8,482)	(\$17,645)

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$9,124)	(\$14,312)
GENERAL FUND TOTAL	(\$9,124)	(\$14,312)

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$50,433)	(\$65,529)
GENERAL FUND TOTAL	(\$50,433)	(\$65,529)

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$34,893)	(\$36,937)
GENERAL FUND TOTAL	(\$34,893)	(\$36,937)

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$17,564)	(\$13,296)
GENERAL FUND TOTAL	(\$17,564)	(\$13,296)

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,999)	(\$3,999)
GENERAL FUND TOTAL	(\$3,999)	(\$3,999)

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,012)
GENERAL FUND TOTAL	\$0	(\$1,012)

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,070)
GENERAL FUND TOTAL	\$0	(\$10,070)

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,700)
GENERAL FUND TOTAL	\$0	(\$4,700)

Driver Education and Evaluation Program - Substance Abuse 0700

2013 Public Law 1 Part A 22

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$28,612)
GENERAL FUND TOTAL	\$0	(\$28,612)

DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE 0700		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$489,702	\$468,660
All Other	\$1,045,176	\$984,689
GENERAL FUND TOTAL	\$1,534,878	\$1,453,349

Forensic Services Z123

2011 Public Law 380 Part A 32

Initiative: Transfers one Psychiatric Social Worker II position, one Secretary position, one Public Service Coordinator II position and one Public Service Manager III position from the Office of Management and Budget program to the Forensic Services program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$402,729	\$411,374
All Other	\$16,086	\$16,086
GENERAL FUND TOTAL	\$418,815	\$427,460

Forensic Services Z123

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$23,476)	(\$24,993)
GENERAL FUND TOTAL	(\$23,476)	(\$24,993)

Forensic Services Z123

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,369)	(\$7,008)
GENERAL FUND TOTAL	(\$3,369)	(\$7,008)

Forensic Services Z123

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,191)	(\$9,552)
GENERAL FUND TOTAL	(\$6,191)	(\$9,552)

Forensic Services Z123

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$32,133)	(\$49,149)
GENERAL FUND TOTAL	(\$32,133)	(\$49,149)

Forensic Services Z123

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$151)	(\$151)
GENERAL FUND TOTAL	(\$151)	(\$151)

Forensic Services Z123

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$405)
GENERAL FUND TOTAL	\$0	(\$405)

Forensic Services Z123

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$851)
GENERAL FUND TOTAL	\$0	(\$851)

Forensic Services Z123

2011 Public Law 655 Part A 16

Initiative: Transfers funding from the Office of Management and Budget program to the Forensic Services program in the General Fund and provides funding for the Forensic Services program in the Other Special Revenue Funds.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$70,914
GENERAL FUND TOTAL	\$0	\$70,914

Forensic Services Z123

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$3,255)
GENERAL FUND TOTAL	\$0	(\$3,255)

Forensic Services Z123

2013 Public Law 1 Part A 22

Initiative: Reduces funding for training. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,993)
GENERAL FUND TOTAL	\$0	(\$1,993)

FORENSIC SERVICES Z123 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$337,560	\$317,417
All Other	\$15,935	\$83,600
GENERAL FUND TOTAL	\$353,495	\$401,017

Medicaid Services - Developmental Services 0705

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$15,224,135	\$15,224,135
GENERAL FUND TOTAL	\$15,224,135	\$15,224,135

Medicaid Services - Developmental Services 0705

2011 Public Law 380 Part A 32

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$863,941	\$936,049
GENERAL FUND TOTAL	\$863,941	\$936,049

Medicaid Services - Developmental Services 0705

2011 Public Law 380 Part A 32

Initiative: Provides funding for the growth in the MaineCare program.

GENERAL FUND	2011-12	2012-13
All Other	\$7,320,412	\$7,320,412
GENERAL FUND TOTAL	\$7,320,412	\$7,320,412

Medicaid Services - Developmental Services 0705

2011 Public Law 380 Part A 32

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2011-12	2012-13
All Other	(\$375,005)	(\$375,005)
GENERAL FUND TOTAL	(\$375,005)	(\$375,005)

Medicaid Services - Developmental Services 0705

2011 Public Law 657 Part A 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,201,050
GENERAL FUND TOTAL	\$0	\$1,201,050

Medicaid Services - Developmental Services 0705

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$592,079
GENERAL FUND TOTAL	\$0	\$592,079

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$23,033,483	\$24,898,720
GENERAL FUND TOTAL	\$23,033,483	\$24,898,720

Mental Health Services - Child Medicaid 0731

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$21,368,634	\$21,368,634
GENERAL FUND TOTAL	\$21,368,634	\$21,368,634

Mental Health Services - Child Medicaid 0731

2011 Public Law 380 Part A 32

Initiative: Adjusts funding to distribute a portion of the funding provided to adjust and restore MaineCare rates for services that were subject to a 10% reduction in accordance with Public Law 2009, chapter 571, Part RRRR.

GENERAL FUND	2011-12	2012-13
All Other	\$537,530	\$537,530
GENERAL FUND TOTAL	\$537,530	\$537,530

Mental Health Services - Child Medicaid 0731

2011 Public Law 380 Part A 32

Initiative: Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.

GENERAL FUND	2011-12	2012-13
All Other	(\$31,890)	(\$31,890)
GENERAL FUND TOTAL	(\$31,890)	(\$31,890)

Mental Health Services - Child Medicaid 0731

2011 Public Law 380 Part A 32

Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.

GENERAL FUND	2011-12	2012-13
All Other	(\$343,401)	(\$343,401)
GENERAL FUND TOTAL	(\$343,401)	(\$343,401)

Mental Health Services - Child Medicaid 0731

2011 Public Law 380 Part A 32

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$993,788	\$1,076,734
GENERAL FUND TOTAL	\$993,788	\$1,076,734

Mental Health Services - Child Medicaid 0731

2011 Public Law 380 Part A 32

Initiative: Provides funding for the growth in the MaineCare program.

GENERAL FUND	2011-12	2012-13
All Other	\$10,327,204	\$10,327,204
GENERAL FUND TOTAL	\$10,327,204	\$10,327,204

Mental Health Services - Child Medicaid 0731

2011 Public Law 477 Part M 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	\$5,290,051	\$0
GENERAL FUND TOTAL	\$5,290,051	\$0

Mental Health Services - Child Medicaid 0731

2011 Public Law 657 Part A 1

Initiative: Reduces funding by eliminating optional coverage under the MaineCare program for persons 19 and 20 years of age with income less than or equal to 150% of the nonfarm income official poverty line.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$238,173)
GENERAL FUND TOTAL	\$0	(\$238,173)

Mental Health Services - Child Medicaid 0731

2011 Public Law 657 Part A 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$4,709,869
GENERAL FUND TOTAL	\$0	\$4,709,869

Mental Health Services - Child Medicaid 0731

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$470,754
GENERAL FUND TOTAL	\$0	\$470,754

Mental Health Services - Child Medicaid 0731

2011 Public Law 657 Part JJ 1

Initiative: Reduces funding by reducing optional coverage for children who are behaviorally challenged and who are in a residential setting.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$375,000)
GENERAL FUND TOTAL	\$0	(\$375,000)

Mental Health Services - Child Medicaid 0731

2013 Public Law 1 Part A 22

Initiative: Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$238,173
GENERAL FUND TOTAL	\$0	\$238,173

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$38,141,916	\$37,740,434
GENERAL FUND TOTAL	\$38,141,916	\$37,740,434

Mental Health Services - Children 0136

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	61.000	61.000
Personal Services	\$4,990,660	\$5,141,010
All Other	\$12,565,151	\$12,565,151
GENERAL FUND TOTAL	\$17,555,811	\$17,706,161

Mental Health Services - Children 0136

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$19,037)	(\$38,874)
GENERAL FUND TOTAL	(\$19,037)	(\$38,874)

Mental Health Services - Children 0136

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,093)	(\$2,185)
GENERAL FUND TOTAL	(\$1,093)	(\$2,185)

Mental Health Services - Children 0136

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$736)	(\$736)
GENERAL FUND TOTAL	(\$736)	(\$736)

Mental Health Services - Children 0136

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$281,433)	(\$312,315)
GENERAL FUND TOTAL	(\$281,433)	(\$312,315)

Mental Health Services - Children 0136

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$52,814)	(\$109,888)
GENERAL FUND TOTAL	(\$52,814)	(\$109,888)

Mental Health Services - Children 0136

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$75,669)	(\$117,623)
GENERAL FUND TOTAL	(\$75,669)	(\$117,623)

Mental Health Services - Children 0136

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$197,300)	(\$271,619)
GENERAL FUND TOTAL	(\$197,300)	(\$271,619)

Mental Health Services - Children 0136

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$114,429)	(\$121,029)
GENERAL FUND TOTAL	(\$114,429)	(\$121,029)

Mental Health Services - Children 0136

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$21,904)	(\$21,904)
GENERAL FUND TOTAL	(\$21,904)	(\$21,904)

Mental Health Services - Children 0136

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,429)
GENERAL FUND TOTAL	\$0	(\$2,429)

Mental Health Services - Children 0136

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$7,998)	(\$7,998)
GENERAL FUND TOTAL	(\$7,998)	(\$7,998)

Mental Health Services - Children 0136

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,969)

GENERAL FUND TOTAL	\$0	(\$5,969)
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Mental Health Services - Children 0136

2011 Public Law 477 Part M 1

Initiative: Adjusts funding for the 2012-2013 biennium only for the Cub Care program for families with income greater or equal to 150% but less than 200% of the nonfarm income official poverty line as the result of contributions from the Dirigo Health Fund to provide MaineCare seed for the program.

GENERAL FUND	2011-12	2012-13
All Other	(\$17,392)	(\$94,426)
GENERAL FUND TOTAL	(\$17,392)	(\$94,426)

Mental Health Services - Children 0136

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$122,326)
GENERAL FUND TOTAL	\$0	(\$122,326)

Mental Health Services - Children 0136

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$40,304)
GENERAL FUND TOTAL	\$0	(\$40,304)

Mental Health Services - Children 0136

2011 Public Law 657 Part A 1

Initiative: Reduces funding by reducing contracts for residential services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,250,000)
GENERAL FUND TOTAL	\$0	(\$1,250,000)

Mental Health Services - Children 0136

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Child and Family Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(9.000)
Personal Services	\$0	(\$704,020)

GENERAL FUND TOTAL	\$0	(\$704,020)
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Mental Health Services - Children 0136

2011 Public Law 657 Part JJ 1

Initiative: Provides funding to offset a deappropriation in Part A of this Act reducing contracts for residential services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,250,000
GENERAL FUND TOTAL	\$0	\$1,250,000

Mental Health Services - Children 0136

2013 Public Law 1 Part A 22

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,240,812)
GENERAL FUND TOTAL	\$0	(\$1,240,812)

Mental Health Services - Children 0136

2013 Public Law 1 Part A 22

Initiative: Reduces funding no longer required for durable goods and services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$550,000)
GENERAL FUND TOTAL	\$0	(\$550,000)

MENTAL HEALTH SERVICES - CHILDREN 0136		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	59.000	50.000
Personal Services	\$4,248,885	\$3,423,153
All Other	\$12,517,121	\$10,518,551
GENERAL FUND TOTAL	\$16,766,006	\$13,941,704

Mental Health Services - Community 0121

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	\$7,195,889	\$7,441,810
All Other	\$23,820,443	\$23,820,443
GENERAL FUND TOTAL	\$31,016,332	\$31,262,253

Mental Health Services - Community 0121

2011 Public Law 380 Part A 32

Initiative: Transfers one Social Services Manager I position and one Integrated Systems Manager position from the Office of Management and Budget program to the Mental Health Services - Community program within the General Fund.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$206,004	\$210,662
GENERAL FUND TOTAL	\$206,004	\$210,662

Mental Health Services - Community 0121

2011 Public Law 380 Part A 32

Initiative: Transfers one Public Service Manager II position from the Mental Health Services - Community program to Office of Management and Budget program within the General Fund.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$85,368)	(\$86,706)
All Other	(\$2,413)	(\$2,413)
GENERAL FUND TOTAL	(\$87,781)	(\$89,119)

Mental Health Services - Community 0121

2011 Public Law 380 Part A 32

Initiative: Transfers one Mental Health Caseworker Supervisor position from the Mental Health Services - Community program to the Developmental Services - Community program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$83,831)	(\$85,620)
All Other	(\$3,644)	(\$3,644)
GENERAL FUND TOTAL	(\$87,475)	(\$89,264)

Mental Health Services - Community 0121

2011 Public Law 380 Part A 32

Initiative: Provides funding for mental health services for individuals not eligible for MaineCare and for housing services in order to conform with the consent decree.

GENERAL FUND	2011-12	2012-13
All Other	\$5,659,250	\$995,000
GENERAL FUND TOTAL	\$5,659,250	\$995,000

Mental Health Services - Community 0121

2011 Public Law 380 Part A 32

Initiative: Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$56,450)	(\$60,324)
GENERAL FUND TOTAL	(\$56,450)	(\$60,324)

Mental Health Services - Community 0121

2011 Public Law 380 Part A 32

Initiative: Transfers one Intensive Case Manager position from the Mental Health Services - Community program to the Office of Elder Services Adult Protective Services program and reorganizes the position to a Human Services Caseworker position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$69,856)	(\$74,492)
GENERAL FUND TOTAL	(\$69,856)	(\$74,492)

Mental Health Services - Community 0121

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$41,708)	(\$85,192)
GENERAL FUND TOTAL	(\$41,708)	(\$85,192)

Mental Health Services - Community 0121

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,782)	(\$5,564)
GENERAL FUND TOTAL	(\$2,782)	(\$5,564)

Mental Health Services - Community 0121

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,513)	(\$2,513)
GENERAL FUND TOTAL	(\$2,513)	(\$2,513)

Mental Health Services - Community 0121

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$393,636)	(\$443,743)
GENERAL FUND TOTAL	(\$393,636)	(\$443,743)

Mental Health Services - Community 0121

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$80,664)	(\$167,824)
GENERAL FUND TOTAL	(\$80,664)	(\$167,824)

Mental Health Services - Community 0121

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$106,066)	(\$165,437)
GENERAL FUND TOTAL	(\$106,066)	(\$165,437)

Mental Health Services - Community 0121

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$245,862)	(\$264,792)
GENERAL FUND TOTAL	(\$245,862)	(\$264,792)

Mental Health Services - Community 0121

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,102)	(\$1,102)

GENERAL FUND TOTAL	(\$1,102)	(\$1,102)
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Mental Health Services - Community 0121

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$172,197)	(\$177,286)
GENERAL FUND TOTAL	(\$172,197)	(\$177,286)

Mental Health Services - Community 0121

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$23,935)	(\$23,935)
GENERAL FUND TOTAL	(\$23,935)	(\$23,935)

Mental Health Services - Community 0121

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$30,922)
GENERAL FUND TOTAL	\$0	(\$30,922)

Mental Health Services - Community 0121

2011 Public Law 477 Part A 1

Initiative: Reduces funding for rent by closing the smaller Machias office and consolidating staff at the larger office building.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

Mental Health Services - Community 0121

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
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All Other	(\$11,998)	(\$11,998)
GENERAL FUND TOTAL	<u>(\$11,998)</u>	<u>(\$11,998)</u>

Mental Health Services - Community 0121

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,723)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$10,723)</u>

Mental Health Services - Community 0121

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$250,685)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$250,685)</u>

Mental Health Services - Community 0121

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$280)	(\$480)
GENERAL FUND TOTAL	<u>(\$280)</u>	<u>(\$480)</u>

Mental Health Services - Community 0121

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$59,565)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$59,565)</u>

Mental Health Services - Community 0121

2011 Public Law 657 Part A 1

Initiative: Eliminates 17 Intensive Case Manager positions, 2 Mental Health Caseworker Supervisor positions, one Mental Health Worker III position and one Social Services Manager I position in the Mental Health Services - Community program and increases All Other funding to expand the department's Projects for Assistance in Transition from Homelessness program to a statewide model. The remaining savings will be used to contract for case management services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(21.000)
Personal Services	\$0	(\$1,041,182)
All Other	\$0	\$1,041,182
GENERAL FUND TOTAL	\$0	\$0

Mental Health Services - Community 0121

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Substance Abuse and Office of Adult Mental Health Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$216,208)
GENERAL FUND TOTAL	\$0	(\$216,208)

Mental Health Services - Community 0121

2011 Public Law 657 Part A 1

Initiative: Reduces funding from a 6% reduction in mobile outreach crisis contracts.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$277,500)
GENERAL FUND TOTAL	\$0	(\$277,500)

Mental Health Services - Community 0121

2013 Public Law 1 Part A 22

Initiative: Reduces funding for contracted services, including a 5% reduction in crisis services but excluding the reduction in community support – warm line services. This initiative relates to the curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$648,166)
GENERAL FUND TOTAL	\$0	(\$648,166)

MENTAL HEALTH SERVICES - COMMUNITY 0121		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	85.000	60.000
Personal Services	\$6,063,473	\$4,718,537
All Other	\$29,433,808	\$24,577,544
GENERAL FUND TOTAL	\$35,497,281	\$29,296,081

Mental Health Services - Community Medicaid 0732

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$35,242,859	\$35,242,859
GENERAL FUND TOTAL	\$35,242,859	\$35,242,859

Mental Health Services - Community Medicaid 0732

2011 Public Law 380 Part A 32

Initiative: Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.

GENERAL FUND	2011-12	2012-13
All Other	(\$6,375)	(\$6,375)
GENERAL FUND TOTAL	(\$6,375)	(\$6,375)

Mental Health Services - Community Medicaid 0732

2011 Public Law 380 Part A 32

Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.

GENERAL FUND	2011-12	2012-13
All Other	\$451,719	\$451,719
GENERAL FUND TOTAL	\$451,719	\$451,719

Mental Health Services - Community Medicaid 0732

2011 Public Law 380 Part A 32

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$1,877,661	\$2,034,379
GENERAL FUND TOTAL	\$1,877,661	\$2,034,379

Mental Health Services - Community Medicaid 0732

2011 Public Law 380 Part A 32

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2011-12	2012-13
All Other	(\$166,228)	(\$166,228)
GENERAL FUND TOTAL	(\$166,228)	(\$166,228)

Mental Health Services - Community Medicaid 0732

2011 Public Law 657 Part A 1

Initiative: Reduces funding by eliminating optional coverage under the MaineCare program for persons 19 and 20 years of age with income less than or equal to 150% of the nonfarm income official poverty line.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$138,229)
GENERAL FUND TOTAL	\$0	(\$138,229)

Mental Health Services - Community Medicaid 0732

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$614,409
GENERAL FUND TOTAL	\$0	\$614,409

Mental Health Services - Community Medicaid 0732

2011 Public Law 657 Part A 1

Initiative: Reduces funding from savings from limiting MaineCare reimbursement for methadone for the treatment of addiction to opioids to a lifetime maximum of 24 months except as permitted with prior authorization beyond 24 months.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$491,407)
GENERAL FUND TOTAL	\$0	(\$491,407)

Mental Health Services - Community Medicaid 0732

2013 Public Law 1 Part A 22

Initiative: Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$138,229
GENERAL FUND TOTAL	\$0	\$138,229

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$37,399,636	\$37,679,356
GENERAL FUND TOTAL	\$37,399,636	\$37,679,356

Office of Advocacy - BDS 0632

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$576,480	\$595,761
All Other	\$38,596	\$38,596
GENERAL FUND TOTAL	\$615,076	\$634,357

Office of Advocacy - BDS 0632

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,338)	(\$4,784)
GENERAL FUND TOTAL	(\$2,338)	(\$4,784)

Office of Advocacy - BDS 0632

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$286)	(\$572)
GENERAL FUND TOTAL	(\$286)	(\$572)

Office of Advocacy - BDS 0632

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$31,589)	(\$34,672)
GENERAL FUND TOTAL	(\$31,589)	(\$34,672)

Office of Advocacy - BDS 0632

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,610)	(\$15,834)
GENERAL FUND TOTAL	(\$7,610)	(\$15,834)

Office of Advocacy - BDS 0632

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,333)	(\$12,972)
GENERAL FUND TOTAL	(\$8,333)	(\$12,972)

Office of Advocacy - BDS 0632

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$304)	(\$304)
GENERAL FUND TOTAL	(\$304)	(\$304)

Office of Advocacy - BDS 0632

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$809)
GENERAL FUND TOTAL	\$0	(\$809)

Office of Advocacy - BDS 0632

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,240)
GENERAL FUND TOTAL	\$0	(\$3,240)

Office of Advocacy - BDS 0632

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,422)
GENERAL FUND TOTAL	\$0	(\$4,422)

Office of Advocacy - BDS 0632

2011 Public Law 657 Part A 1

Initiative: Eliminates one Public Service Manager II position and one part-time and 6 full-time Advocate positions to reflect the elimination of the Office of Advocacy and increases the current All Other appropriation of \$38,292 by \$291,763 in order to provide \$330,055 for a contract for advocacy services. This request will reduce General Fund undedicated revenue by \$140,259.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(7.500)
Personal Services	\$0	(\$419,384)
All Other	\$0	\$291,763
GENERAL FUND TOTAL	\$0	(\$127,621)

OFFICE OF ADVOCACY - BDS 0632		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.500	0.000
Personal Services	\$526,324	\$103,121
All Other	\$38,292	\$326,006
GENERAL FUND TOTAL	\$564,616	\$429,127

Office of Substance Abuse 0679

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$860,858	\$890,823
All Other	\$6,778,619	\$6,778,619
GENERAL FUND TOTAL	\$7,639,477	\$7,669,442

Office of Substance Abuse 0679

2011 Public Law 380 Part A 32

Initiative: Provides funding for grants as a partial restoration of Fund for a Healthy Maine reductions.

GENERAL FUND	2011-12	2012-13
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

Office of Substance Abuse 0679

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,013)	(\$14,341)
GENERAL FUND TOTAL	(\$7,013)	(\$14,341)

Office of Substance Abuse 0679

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26)	(\$52)
GENERAL FUND TOTAL	(\$26)	(\$52)

Office of Substance Abuse 0679

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,600)	(\$1,600)
GENERAL FUND TOTAL	(\$1,600)	(\$1,600)

Office of Substance Abuse 0679

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$42,490)	(\$48,203)
GENERAL FUND TOTAL	(\$42,490)	(\$48,203)

Office of Substance Abuse 0679

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$9,444)	(\$19,652)
GENERAL FUND TOTAL	(\$9,444)	(\$19,652)

Office of Substance Abuse 0679

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$11,206)	(\$17,580)
GENERAL FUND TOTAL	(\$11,206)	(\$17,580)

Office of Substance Abuse 0679

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,080)	(\$1,080)
GENERAL FUND TOTAL	(\$1,080)	(\$1,080)

Office of Substance Abuse 0679

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,318)
GENERAL FUND TOTAL	\$0	(\$2,318)

Office of Substance Abuse 0679

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$91,249)
GENERAL FUND TOTAL	\$0	(\$91,249)

Office of Substance Abuse 0679

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$140)	(\$240)
GENERAL FUND TOTAL	(\$140)	(\$240)

Office of Substance Abuse 0679

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$7,284)

GENERAL FUND TOTAL	\$0	(\$7,284)
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Office of Substance Abuse 0679

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Substance Abuse and Office of Adult Mental Health Services.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$15,000
GENERAL FUND TOTAL	\$0	\$15,000

Office of Substance Abuse 0679

2013 Public Law 1 Part A 22

Initiative: Reduces funding for contracted training services provided by AdCare Educational Institute of Maine, Inc.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$48,706)
GENERAL FUND TOTAL	\$0	(\$48,706)

OFFICE OF SUBSTANCE ABUSE 0679		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$790,679	\$798,711
All Other	\$9,275,799	\$9,133,426
GENERAL FUND TOTAL	\$10,066,478	\$9,932,137

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$2,171,370	\$2,171,370
GENERAL FUND TOTAL	\$2,171,370	\$2,171,370

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 380 Part A 32

Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.

GENERAL FUND	2011-12	2012-13
All Other	(\$108,318)	(\$108,318)
GENERAL FUND TOTAL	(\$108,318)	(\$108,318)

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 380 Part A 32

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$152,996	\$165,766
GENERAL FUND TOTAL	\$152,996	\$165,766

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 380 Part A 32

Initiative: Provides funding for the growth in the MaineCare program.

GENERAL FUND	2011-12	2012-13
All Other	\$384,458	\$384,458
GENERAL FUND TOTAL	\$384,458	\$384,458

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 380 Part A 32

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2011-12	2012-13
All Other	\$21,763	\$21,763
GENERAL FUND TOTAL	\$21,763	\$21,763

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 380 Part A 32

Initiative: Provides funding to offset a one-time reduction related to the enhanced Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$510,970	\$510,970
GENERAL FUND TOTAL	\$510,970	\$510,970

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 477 Part M 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	\$983,953	\$0
GENERAL FUND TOTAL	\$983,953	\$0

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 657 Part A 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$869,928
GENERAL FUND TOTAL	\$0	\$869,928

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$53,748
GENERAL FUND TOTAL	\$0	\$53,748

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 657 Part A 1

Initiative: Reduces funding from savings from limiting MaineCare reimbursement for methadone for the treatment of addiction to opioids to a lifetime maximum of 24 months except as permitted with prior authorization beyond 24 months.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$141,733)
GENERAL FUND TOTAL	\$0	(\$141,733)

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$4,117,192	\$3,927,952
GENERAL FUND TOTAL	\$4,117,192	\$3,927,952

Riverview Psychiatric Center 0105

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$459,504	\$475,871
All Other	\$180,903	\$180,903
GENERAL FUND TOTAL	\$640,407	\$656,774

Riverview Psychiatric Center 0105

2011 Public Law 380 Part A 32

Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from Medicare and other third-party payers and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

GENERAL FUND	2011-12	2012-13
All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

Riverview Psychiatric Center 0105

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,644)	(\$7,426)
GENERAL FUND TOTAL	(\$3,644)	(\$7,426)

Riverview Psychiatric Center 0105

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$6,568)	(\$6,568)
GENERAL FUND TOTAL	(\$6,568)	(\$6,568)

Riverview Psychiatric Center 0105

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$23,781)	(\$28,461)
GENERAL FUND TOTAL	(\$23,781)	(\$28,461)

Riverview Psychiatric Center 0105

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,929)	(\$10,252)
GENERAL FUND TOTAL	(\$4,929)	(\$10,252)

Riverview Psychiatric Center 0105

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,800)	(\$10,637)
GENERAL FUND TOTAL	(\$6,800)	(\$10,637)

Riverview Psychiatric Center 0105

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$74)
GENERAL FUND TOTAL	\$0	(\$74)

Riverview Psychiatric Center 0105

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$16,373)
GENERAL FUND TOTAL	\$0	(\$16,373)

Riverview Psychiatric Center 0105

2011 Public Law 655 Part A 16

Initiative: Transfers positions and adjusts funding based on the correct allocation of positions.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$102,468
GENERAL FUND TOTAL	\$0	\$102,468

Riverview Psychiatric Center 0105

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$630)	(\$1,080)
GENERAL FUND TOTAL	(\$630)	(\$1,080)

Riverview Psychiatric Center 0105

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,455)
GENERAL FUND TOTAL	\$0	(\$4,455)

Riverview Psychiatric Center 0105

2011 Public Law 657 Part A 1

Initiative: Provides funding to offset a reduction in disproportionate share payments for individuals transferred from jails or prisons, for individuals for whom the court has ordered evaluations and for individuals determined to be incompetent to stand trial.

GENERAL FUND	2011-12	2012-13
Unallocated	\$0	\$3,176,972
GENERAL FUND TOTAL	\$0	\$3,176,972

Riverview Psychiatric Center 0105

2011 Public Law 674

Initiative: Reduces funding from savings from limiting reimbursement for medical services provided to a resident of a state institution outside of a state institution to the Medicare rate.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$9,288)
GENERAL FUND TOTAL	\$0	(\$9,288)

Riverview Psychiatric Center 0105

2013 Public Law 1 Part A 22

Initiative: Provides funding for assertive community treatment services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$325,920
GENERAL FUND TOTAL	\$0	\$325,920

Riverview Psychiatric Center 0105

2013 Public Law 1 Part A 22

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,603)
GENERAL FUND TOTAL	\$0	(\$1,603)

**RIVERVIEW PSYCHIATRIC CENTER 0105
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$420,350	\$517,108
All Other	\$1,673,705	\$1,971,837
Unallocated	\$0	\$3,176,972
GENERAL FUND TOTAL	\$2,094,055	\$5,665,917

Traumatic Brain Injury Seed Z042

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$111,160	\$111,160
GENERAL FUND TOTAL	\$111,160	\$111,160

Traumatic Brain Injury Seed Z042

2011 Public Law 380 Part A 32

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$5,170	\$5,601
GENERAL FUND TOTAL	\$5,170	\$5,601

Traumatic Brain Injury Seed Z042

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,669
GENERAL FUND TOTAL	\$0	\$1,669

**TRAUMATIC BRAIN INJURY SEED Z042
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$116,330	\$118,430
GENERAL FUND TOTAL	\$116,330	\$118,430

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

DEPARTMENT TOTALS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	416.000	371.500
Personal Services	\$41,936,002	\$35,878,514
All Other	\$272,211,520	\$270,298,879
Unallocated	\$0	\$3,176,972
DEPARTMENT TOTAL	\$314,147,522	\$309,354,365

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**Additional Support for People in Retraining and Employment 0146**

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,167,581	\$2,252,784
All Other	\$4,878,041	\$4,878,041
GENERAL FUND TOTAL	\$7,045,622	\$7,130,825

Additional Support for People in Retraining and Employment 0146

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$18,347)	(\$37,510)
GENERAL FUND TOTAL	(\$18,347)	(\$37,510)

Additional Support for People in Retraining and Employment 0146

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,040)	(\$2,080)
GENERAL FUND TOTAL	(\$1,040)	(\$2,080)

Additional Support for People in Retraining and Employment 0146

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$120,659)	(\$136,388)
GENERAL FUND TOTAL	(\$120,659)	(\$136,388)

Additional Support for People in Retraining and Employment 0146

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26,784)	(\$55,731)
GENERAL FUND TOTAL	(\$26,784)	(\$55,731)

Additional Support for People in Retraining and Employment 0146

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$31,822)	(\$49,924)
GENERAL FUND TOTAL	(\$31,822)	(\$49,924)

Additional Support for People in Retraining and Employment 0146

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$50,561)	(\$62,796)
GENERAL FUND TOTAL	(\$50,561)	(\$62,796)

Additional Support for People in Retraining and Employment 0146

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,862)	(\$1,862)
GENERAL FUND TOTAL	(\$1,862)	(\$1,862)

Additional Support for People in Retraining and Employment 0146

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	(\$5,059)
GENERAL FUND TOTAL	\$0	(\$5,059)

Additional Support for People in Retraining and Employment 0146

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$85,000)
GENERAL FUND TOTAL	\$0	(\$85,000)

Additional Support for People in Retraining and Employment 0146

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$47,931)
GENERAL FUND TOTAL	\$0	(\$47,931)

Additional Support for People in Retraining and Employment 0146

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$17,015)
GENERAL FUND TOTAL	\$0	(\$17,015)

ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$1,918,368	\$1,806,340
All Other	\$4,876,179	\$4,823,189
GENERAL FUND TOTAL	\$6,794,547	\$6,629,529

Aids Lodging House 0518

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$37,869	\$37,869

GENERAL FUND TOTAL	\$37,869	\$37,869
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Aids Lodging House 0518

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$373)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$373)</u>

AIDS LODGING HOUSE 0518		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$37,869	\$37,496
GENERAL FUND TOTAL	<u>\$37,869</u>	<u>\$37,496</u>

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$1,884,668	\$1,946,873
All Other	\$560,811	\$560,811
GENERAL FUND TOTAL	<u>\$2,445,479</u>	<u>\$2,507,684</u>

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part A 33

Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Bureau of Child and Family Services to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(9.500)	(9.500)
Personal Services	(\$655,653)	(\$680,185)
All Other	(\$31,917)	(\$31,917)
GENERAL FUND TOTAL	<u>(\$687,570)</u>	<u>(\$712,102)</u>

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part A 33

Initiative: Transfers one Customer Representative Associate II - Human Services position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program to place the position in the correct functional location and allow proper allocation of position costs.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$53,428	\$56,939
All Other	\$3,644	\$3,644
GENERAL FUND TOTAL	\$57,072	\$60,583

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part A 33

Initiative: Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Bureau of Child and Family Services based upon changes in federal regulations. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$248,672	\$255,524
All Other	(\$248,672)	(\$255,524)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part A 33

Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$62,249	\$69,184
GENERAL FUND TOTAL	\$62,249	\$69,184

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part A 33

Initiative: Transfers one Public Service Manager III position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,231	\$128,991
All Other	\$3,644	\$3,644
GENERAL FUND TOTAL	\$129,875	\$132,635

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$10,171)	(\$20,758)
GENERAL FUND TOTAL	(\$10,171)	(\$20,758)

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$373)	(\$746)
GENERAL FUND TOTAL	(\$373)	(\$746)

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,049)	(\$1,049)
GENERAL FUND TOTAL	(\$1,049)	(\$1,049)

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$86,650)	(\$96,260)
GENERAL FUND TOTAL	(\$86,650)	(\$96,260)

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$19,213)	(\$39,975)
GENERAL FUND TOTAL	(\$19,213)	(\$39,975)

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$22,855)	(\$35,570)
GENERAL FUND TOTAL	(\$22,855)	(\$35,570)

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$83,317)	(\$87,532)
GENERAL FUND TOTAL	(\$83,317)	(\$87,532)

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,004)	(\$1,004)
GENERAL FUND TOTAL	(\$1,004)	(\$1,004)

Bureau of Child and Family Services - Central 0307

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$9,890)
GENERAL FUND TOTAL	\$0	(\$9,890)

Bureau of Child and Family Services - Central 0307

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,430)
GENERAL FUND TOTAL	\$0	(\$2,430)

Bureau of Child and Family Services - Central 0307

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$140,000)
GENERAL FUND TOTAL	\$0	(\$140,000)

Bureau of Child and Family Services - Central 0307

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$14,634)
GENERAL FUND TOTAL	\$0	(\$14,634)

Bureau of Child and Family Services - Central 0307

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$13,292)
GENERAL FUND TOTAL	\$0	(\$13,292)

Bureau of Child and Family Services - Central 0307

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Child and Family Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	35.000
Personal Services	\$0	\$774,988
All Other	\$0	\$1,151,783
GENERAL FUND TOTAL	\$0	\$1,926,771

Bureau of Child and Family Services - Central 0307

2013 Public Law 1 Part A 23

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,958)
GENERAL FUND TOTAL	\$0	(\$1,958)

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

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	21.000	56.000
Personal Services	\$1,434,767	\$2,048,997
All Other	\$347,706	\$1,470,660
GENERAL FUND TOTAL	\$1,782,473	\$3,519,657

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	462.500	462.500
Personal Services	\$32,767,444	\$34,095,178
All Other	\$2,566,588	\$2,566,588
GENERAL FUND TOTAL	\$35,334,032	\$36,661,766

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part A 33

Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Bureau of Child and Family Services to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
Personal Services	\$565,340	\$589,044
All Other	\$35,562	\$35,562
GENERAL FUND TOTAL	\$600,902	\$624,606

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part A 33

Initiative: Transfers one Customer Representative Associate II - Human Services position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program to place the position in the correct functional location and allow proper allocation of position costs.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$53,428)	(\$56,939)
All Other	(\$3,644)	(\$3,644)
GENERAL FUND TOTAL	(\$57,072)	(\$60,583)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part A 33

Initiative: Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Bureau of Child and Family Services based upon changes in federal regulations. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$406,123	\$422,047
All Other	(\$406,123)	(\$422,047)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part A 33

Initiative: Transfers one Public Service Manager III position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$126,231)	(\$128,991)
All Other	(\$3,644)	(\$3,644)
GENERAL FUND TOTAL	(\$129,875)	(\$132,635)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$1,922	\$2,177
All Other	(\$1,922)	(\$2,177)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$326,594)	(\$667,566)
GENERAL FUND TOTAL	(\$326,594)	(\$667,566)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,230)	(\$8,459)
GENERAL FUND TOTAL	(\$4,230)	(\$8,459)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$730)	(\$730)
GENERAL FUND TOTAL	(\$730)	(\$730)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,876,596)	(\$2,139,589)
GENERAL FUND TOTAL	(\$1,876,596)	(\$2,139,589)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$403,601)	(\$839,733)
GENERAL FUND TOTAL	(\$403,601)	(\$839,733)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$495,453)	(\$778,636)
GENERAL FUND TOTAL	(\$495,453)	(\$778,636)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$290,196)	(\$337,637)
GENERAL FUND TOTAL	(\$290,196)	(\$337,637)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(9,000)	(9,000)
Personal Services	(\$452,090)	(\$479,702)
GENERAL FUND TOTAL	(\$452,090)	(\$479,702)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$19,299)	(\$19,299)
GENERAL FUND TOTAL	(\$19,299)	(\$19,299)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$35,993)	(\$35,993)
GENERAL FUND TOTAL	(\$35,993)	(\$35,993)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$52,406)
GENERAL FUND TOTAL	\$0	(\$52,406)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,950,000)	\$0
GENERAL FUND TOTAL	(\$1,950,000)	\$0

Bureau of Child and Family Services - Regional 0452

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$24,545)
GENERAL FUND TOTAL	\$0	(\$24,545)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$274,964)
GENERAL FUND TOTAL	\$0	(\$274,964)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Child and Family Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	16.000
Personal Services	\$0	(\$6,230,149)
All Other	\$0	\$432,191
GENERAL FUND TOTAL	\$0	(\$5,797,958)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 657 Part A 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 657, Part A.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$150,000)

GENERAL FUND TOTAL

\$0 (\$150,000)

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452
PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	468.000	484.000
Personal Services	\$27,762,410	\$23,016,081
All Other	\$2,130,795	\$2,469,856
GENERAL FUND TOTAL	\$29,893,205	\$25,485,937

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	231.000	231.000
Personal Services	\$14,269,188	\$14,930,910
All Other	\$1,902,959	\$1,902,959
GENERAL FUND TOTAL	\$16,172,147	\$16,833,869

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part A 33

Initiative: Reallocates funding for 460 full-time positions and 4 part-time positions to 50% General Fund and 50% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$338,958)	(\$354,272)
All Other	(\$463,127)	(\$463,127)
GENERAL FUND TOTAL	(\$802,085)	(\$817,399)

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part A 33

Initiative: Continues 6 limited-period Customer Representative Associate II - Human Services positions which were originally established by financial order and continued in Public Law 2009, chapter 213 to target the improvement of accuracy for food supplement eligibility and benefits. These positions will end on June 15, 2013.

GENERAL FUND	2011-12	2012-13
Personal Services	\$169,338	\$180,966
GENERAL FUND TOTAL	\$169,338	\$180,966

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part A 33

Initiative: Establishes 15 limited-period Customer Service Representative Associate II positions in the Bureau of Family Independence - Regional program to expedite disability determinations and reduce the time period for determination of disability by an average of 15 days and achieve one-time savings by decreasing payments for benefits with state funds. These positions are established through June 15, 2013.

GENERAL FUND	2011-12	2012-13
Personal Services	\$247,548	\$298,548
All Other	\$41,453	\$41,453
GENERAL FUND TOTAL	\$289,001	\$340,001

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$184,346)	(\$376,614)
GENERAL FUND TOTAL	(\$184,346)	(\$376,614)

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,636)	(\$5,271)
GENERAL FUND TOTAL	(\$2,636)	(\$5,271)

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$165)	(\$165)
GENERAL FUND TOTAL	(\$165)	(\$165)

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$776,207)	(\$908,596)
GENERAL FUND TOTAL	(\$776,207)	(\$908,596)

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$200,466)	(\$417,049)
GENERAL FUND TOTAL	(\$200,466)	(\$417,049)

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$206,055)	(\$325,612)
GENERAL FUND TOTAL	(\$206,055)	(\$325,612)

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$292,495)	(\$436,385)
GENERAL FUND TOTAL	(\$292,495)	(\$436,385)

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$149,050)	(\$154,494)
GENERAL FUND TOTAL	(\$149,050)	(\$154,494)

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$9,464)	(\$9,464)
GENERAL FUND TOTAL	(\$9,464)	(\$9,464)

Bureau of Family Independence - Regional 0453

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$15,997)	(\$15,997)
GENERAL FUND TOTAL	(\$15,997)	(\$15,997)

Bureau of Family Independence - Regional 0453

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$26,050)
GENERAL FUND TOTAL	\$0	(\$26,050)

Bureau of Family Independence - Regional 0453

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$900,000)	(\$10,000)
GENERAL FUND TOTAL	(\$900,000)	(\$10,000)

Bureau of Family Independence - Regional 0453

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$14,049)
GENERAL FUND TOTAL	\$0	(\$14,049)

Bureau of Family Independence - Regional 0453

2011 Public Law 655 Part A 17

Initiative: Transfers one Customer Representative Associate II - Human Services position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence - Regional program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$20,845)

All Other	\$0	(\$1,803)
GENERAL FUND TOTAL	\$0	(\$22,648)

Bureau of Family Independence - Regional 0453

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$112,849)
GENERAL FUND TOTAL	\$0	(\$112,849)

Bureau of Family Independence - Regional 0453

2013 Public Law 1 Part A 23

Initiative: Reduces funding for general operations. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$20,599)
GENERAL FUND TOTAL	\$0	(\$20,599)

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	228.000	228.000
Personal Services	\$11,635,861	\$12,288,437
All Other	\$1,455,659	\$1,393,158
GENERAL FUND TOTAL	\$13,091,520	\$13,681,595

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$5,032,079	\$5,261,423
All Other	\$25,630,748	\$25,630,748
GENERAL FUND TOTAL	\$30,662,827	\$30,892,171

Bureau of Medical Services 0129

2011 Public Law 28 Part I 2

Initiative: Adjustment to appropriations from fiscal year 2010-11 year-end transfer from General Fund unappropriated surplus for the operational contract costs of the Maine Integrated Health Management Solution system

GENERAL FUND	2011-12	2012-13
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All Other	\$5,000,000	\$0
GENERAL FUND TOTAL	\$5,000,000	\$0

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Reallocates the cost of 10 Comprehensive Health Planner II positions, one Health Services Consultant position, one Medical Care Coordinator position, one Management Analyst I position, 2 Office Specialist I positions, one Public Service Manager I position and 2 Public Service Manager II positions within the Bureau of Medical Services program from 25% General Fund and 75% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund to align position funding with projected federal reimbursement.

GENERAL FUND	2011-12	2012-13
Personal Services	\$359,722	\$373,725
All Other	\$16,395	\$16,395
GENERAL FUND TOTAL	\$376,117	\$390,120

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Provides funding for the implementation and operation of new standards that regulate the electronic transmission of specific health care transactions.

GENERAL FUND	2011-12	2012-13
All Other	\$699,382	\$346,194
GENERAL FUND TOTAL	\$699,382	\$346,194

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Provides funding for the implementation and operation of health information technology incentive payments.

GENERAL FUND	2011-12	2012-13
All Other	\$219,382	\$164,382
GENERAL FUND TOTAL	\$219,382	\$164,382

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Adjusts funding as a result of the certification of the Maine Integrated Health Management Solution (MIHMS) system by the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,200,000)
GENERAL FUND TOTAL	\$0	(\$4,200,000)

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Continues one Public Service Manager III position originally established by financial order to continue the necessary planning for the MaineCare managed care initiative. The cost of this position is offset by the elimination of one Comprehensive Health Planner I position and one Office Associate II Supervisor position.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,126)	(\$11,917)
GENERAL FUND TOTAL	(\$11,126)	(\$11,917)

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Transfers one Senior Contract/Grant Specialist position from the Bureau of Medical Services program, funded 50% General Fund and 50% Federal Expenditures Fund, to the Division of Purchased Services program, funded 66% General Fund and 34% Other Special Revenue Funds. The additional General Fund Personal Services costs will be offset by a reduction in the All Other line category.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$39,240)	(\$41,495)
GENERAL FUND TOTAL	(\$39,240)	(\$41,495)

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Adjusts funding on a one-time basis to recognize the estimated savings from the retroactive certification of the Maine Integrated Health Management Solution (MIHMS) system by the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services. General Fund savings are contingent upon a certification date retroactive to July 1, 2011 and that the certification occurs within fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$12,600,000)
GENERAL FUND TOTAL	\$0	(\$12,600,000)

Bureau of Medical Services 0129

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$64,880)	(\$132,636)
GENERAL FUND TOTAL	(\$64,880)	(\$132,636)

Bureau of Medical Services 0129

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$763)	(\$1,526)
GENERAL FUND TOTAL	(\$763)	(\$1,526)

Bureau of Medical Services 0129

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$7,540)	(\$7,540)
GENERAL FUND TOTAL	(\$7,540)	(\$7,540)

Bureau of Medical Services 0129

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$287,987)	(\$336,460)
GENERAL FUND TOTAL	(\$287,987)	(\$336,460)

Bureau of Medical Services 0129

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$68,911)	(\$143,397)
GENERAL FUND TOTAL	(\$68,911)	(\$143,397)

Bureau of Medical Services 0129

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$76,634)	(\$121,051)
GENERAL FUND TOTAL	(\$76,634)	(\$121,051)

Bureau of Medical Services 0129

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$153,957)	(\$183,230)
GENERAL FUND TOTAL	(\$153,957)	(\$183,230)

Bureau of Medical Services 0129

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$28,053)	(\$28,053)
GENERAL FUND TOTAL	(\$28,053)	(\$28,053)

Bureau of Medical Services 0129

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$162,929)	(\$171,261)
GENERAL FUND TOTAL	(\$162,929)	(\$171,261)

Bureau of Medical Services 0129

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$29,459)	(\$29,969)
GENERAL FUND TOTAL	(\$29,459)	(\$29,969)

Bureau of Medical Services 0129

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,871)
GENERAL FUND TOTAL	\$0	(\$2,871)

Bureau of Medical Services 0129

2011 Public Law 477 Part A 1

Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$288,235)
GENERAL FUND TOTAL	\$0	(\$288,235)

Bureau of Medical Services 0129

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$11,998)	(\$11,998)
GENERAL FUND TOTAL	(\$11,998)	(\$11,998)

Bureau of Medical Services 0129

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$45)	(\$12,292)
GENERAL FUND TOTAL	(\$45)	(\$12,292)

Bureau of Medical Services 0129

2011 Public Law 477 Part M 1

Initiative: Adjusts funding for the 2012-2013 biennium only for the Cub Care program for families with income greater or equal to 150% but less than 200% of the nonfarm income official poverty line as the result of contributions from the Dirigo Health Fund to provide MaineCare seed for the program.

GENERAL FUND	2011-12	2012-13
All Other	(\$44,413)	(\$241,124)
GENERAL FUND TOTAL	(\$44,413)	(\$241,124)

Bureau of Medical Services 0129

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$650,000)	\$0
GENERAL FUND TOTAL	(\$650,000)	\$0

Bureau of Medical Services 0129

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$95,787)

GENERAL FUND TOTAL	\$0	(\$95,787)
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Bureau of Medical Services 0129

2011 Public Law 655 Part A 17

Initiative: Transfers funding for consulting services from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$114,312)
GENERAL FUND TOTAL	\$0	(\$114,312)

Bureau of Medical Services 0129

2011 Public Law 655 Part A 17

Initiative: Transfers funding for translation and interpretation services from the Medical Care - Payment to Providers program to the Bureau of Medical Services program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$213,000
GENERAL FUND TOTAL	\$0	\$213,000

Bureau of Medical Services 0129

2011 Public Law 655 Part A 17

Initiative: Transfers funding for the patient-centered medical home incentive payment program from the Medical Care - Payment to Providers program to the Bureau of Medical Services program.

GENERAL FUND	2011-12	2012-13
All Other	\$611,797	\$646,920
GENERAL FUND TOTAL	\$611,797	\$646,920

Bureau of Medical Services 0129

2011 Public Law 655 Part A 17

Initiative: Transfers one Office Assistant II position funded 50% General Fund and 50% Federal Expenditures Fund from the Bureau of Medical Services program to the Office for Family Independence program, funded 50% General Fund and 50% Other Special Revenue Funds and adjusts All Other for related overhead costs.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$27,209)
All Other	\$0	(\$870)
GENERAL FUND TOTAL	\$0	(\$28,079)

Bureau of Medical Services 0129

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
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All Other	(\$490)	(\$840)
GENERAL FUND TOTAL	(\$490)	(\$840)

Bureau of Medical Services 0129

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$42,197)
GENERAL FUND TOTAL	\$0	(\$42,197)

Bureau of Medical Services 0129

2011 Public Law 657 Part A 1

Initiative: Establishes 2 Public Service Coordinator I positions funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$83,362
All Other	\$0	\$5,000
GENERAL FUND TOTAL	\$0	\$88,362

Bureau of Medical Services 0129

2011 Public Law 657 Part A 1

Initiative: Provides funding for contract services and other administrative costs of the MaineCare Redesign Task Force established in this Act.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

Bureau of Medical Services 0129

2011 Public Law 657 Part A 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 657, Part A.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$700,000)
GENERAL FUND TOTAL	\$0	(\$700,000)

Bureau of Medical Services 0129

2013 Public Law 1 Part A 23

Initiative: Provides funding in the Bureau of Medical Services program in order to comply with federal updates and the 7 conditions and standards that must be met by states for Medicaid technology enhancements to be eligible for enhanced match.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	\$625,000
GENERAL FUND TOTAL	\$0	\$625,000

Bureau of Medical Services 0129

2013 Public Law 1 Part A 23

Initiative: Transfers one Public Service Manager I position, one Management Analyst II position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist positions from the Department of Health and Human Services to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services. The Personal Services reductions are offset by an increase in the All Other category to reflect payment to the Department of Administrative and Financial Services for the services provided by these positions.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$20,177)
All Other	\$0	\$20,177
GENERAL FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

2013 Public Law 1 Part A 23

Initiative: Transfers one Public Service Manager II position, one Public Service Manager I position and one Senior Staff Accountant position from the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program to the Department of Health and Human Services for the MaineCare finance team, funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program. The additional Personal Services costs are offset by a reduction in All Other to reflect the reduction in billing costs no longer due to the Department of Administrative and Financial Services.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$31,847
All Other	\$0	(\$31,847)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

2013 Public Law 1 Part A 23

Initiative: Transfers and reallocates one Public Service Manager III position from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$29,333)
All Other	\$0	(\$522)
GENERAL FUND TOTAL	\$0	(\$29,855)

Bureau of Medical Services 0129

2013 Public Law 1 Part A 23

Initiative: Provides funding to comply with federal requirements regarding electronic transactions for claims processing.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

Bureau of Medical Services 0129

2013 Public Law 1 Part A 23

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$306,128)
GENERAL FUND TOTAL	\$0	(\$306,128)

BUREAU OF MEDICAL SERVICES 0129		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	44.000	42.000
Personal Services	\$3,875,374	\$3,788,468
All Other	\$32,055,706	\$10,195,428
GENERAL FUND TOTAL	\$35,931,080	\$13,983,896

Child Care Services 0563

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000

Child Care Services 0563

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,952)
GENERAL FUND TOTAL	\$0	(\$2,952)

**CHILD CARE SERVICES 0563
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$300,000	\$297,048
GENERAL FUND TOTAL	\$300,000	\$297,048

Child Support 0100

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,758,146	\$2,871,057
All Other	\$850,004	\$850,004
GENERAL FUND TOTAL	\$3,608,150	\$3,721,061

Child Support 0100

2011 Public Law 380 Part A 33

Initiative: Transfers one Office Assistant II position from Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program to 34% General Fund and 66% Federal Expenditures Fund in the Child Support program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$15,706	\$16,786
All Other	\$1,239	\$1,239
GENERAL FUND TOTAL	\$16,945	\$18,025

Child Support 0100

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26,595)	(\$54,352)
GENERAL FUND TOTAL	(\$26,595)	(\$54,352)

Child Support 0100

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$684)	(\$1,368)

GENERAL FUND TOTAL	(\$684)	(\$1,368)
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Child Support 0100

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$467)	(\$467)
GENERAL FUND TOTAL	(\$467)	(\$467)

Child Support 0100

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$149,939)	(\$173,201)
GENERAL FUND TOTAL	(\$149,939)	(\$173,201)

Child Support 0100

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$36,185)	(\$75,205)
GENERAL FUND TOTAL	(\$36,185)	(\$75,205)

Child Support 0100

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$40,261)	(\$63,284)
GENERAL FUND TOTAL	(\$40,261)	(\$63,284)

Child Support 0100

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$69,154)	(\$98,849)
GENERAL FUND TOTAL	(\$69,154)	(\$98,849)

Child Support 0100

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$679)	(\$679)
GENERAL FUND TOTAL	(\$679)	(\$679)

Child Support 0100

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$68,139)	(\$71,801)
GENERAL FUND TOTAL	(\$68,139)	(\$71,801)

Child Support 0100

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$20,457)	(\$19,765)
GENERAL FUND TOTAL	(\$20,457)	(\$19,765)

Child Support 0100

2011 Public Law 477 Part A 1

Initiative: Provides funding for information technology system changes necessary to collect a \$2 transaction fee for each payroll deduction for child support received by the Division of Support Enforcement and Recovery.

GENERAL FUND	2011-12	2012-13
All Other	\$11,856	\$0
GENERAL FUND TOTAL	\$11,856	\$0

Child Support 0100

2011 Public Law 477 Part A 1

Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$41,459)
GENERAL FUND TOTAL	\$0	(\$41,459)

Child Support 0100

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,320)	(\$1,320)
GENERAL FUND TOTAL	(\$1,320)	(\$1,320)

Child Support 0100

2011 Public Law 477 Part A 1

Initiative: Reduces funding to reflect the net savings from collecting a \$25 annual fee in certain child support custodial cases. Savings of \$110,000 in the Temporary Assistance for Needy Families program are offset by a one-time cost in the Child Support program to implement the necessary information technology changes. This initiative will also increase General Fund undedicated revenue by \$55,000 annually.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$10,757
GENERAL FUND TOTAL	\$0	\$10,757

Child Support 0100

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,126)
GENERAL FUND TOTAL	\$0	(\$5,126)

Child Support 0100

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$200,000)	(\$265,000)
GENERAL FUND TOTAL	(\$200,000)	(\$265,000)

Child Support 0100

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	(\$7,941)
GENERAL FUND TOTAL	\$0	(\$7,941)

Child Support 0100

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$2,683	\$1,117
All Other	(\$2,683)	(\$1,117)
GENERAL FUND TOTAL	\$0	\$0

Child Support 0100

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$21,238)
GENERAL FUND TOTAL	\$0	(\$21,238)

Child Support 0100

2011 Public Law 657 Part A 1

Initiative: Establishes 8 Human Services Support Enforcement Agent positions funded 34% General Fund and 66% Federal Expenditures Fund in the Child Support program. The General Fund portion of the positions is funded by the additional undedicated revenue generated by these additional positions.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$174,240
All Other	\$0	\$15,000
GENERAL FUND TOTAL	\$0	\$189,240

Child Support 0100

2013 Public Law 1 Part A 23

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$618)
GENERAL FUND TOTAL	\$0	(\$618)

Child Support 0100

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$8,348

All Other	\$0	(\$8,348)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

CHILD SUPPORT 0100 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,185,578	\$2,247,250
All Other	\$837,493	\$790,160
GENERAL FUND TOTAL	<u>\$3,023,071</u>	<u>\$3,037,410</u>

Community Family Planning 0466

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$225,322	\$225,322
GENERAL FUND TOTAL	<u>\$225,322</u>	<u>\$225,322</u>

Community Family Planning 0466

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,217)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,217)</u>

COMMUNITY FAMILY PLANNING 0466 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$225,322	\$223,105
GENERAL FUND TOTAL	<u>\$225,322</u>	<u>\$223,105</u>

Departmentwide 0640

2011 Public Law 477 Part A 1

Initiative: Reduces funding for contracts through the elimination of inefficiencies and the identification of excess funding.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,000,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,000,000)</u>

Departmentwide 0640

2011 Public Law 477 Part M 1

Initiative: Reduces funding from salary savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies to each General Fund account in the Department of Health and Human Services and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2011-12 and fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,000,000)	(\$3,000,000)
GENERAL FUND TOTAL	(\$5,000,000)	(\$3,000,000)

Departmentwide 0640

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	\$5,000,000	\$3,000,000
GENERAL FUND TOTAL	\$5,000,000	\$3,000,000

Departmentwide 0640

2011 Public Law 657 Part A 1

Initiative: Reduces funding from salary savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies to each General Fund account in the Department of Health and Human Services and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

Departmentwide 0640

2011 Public Law 657 Part A 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 657, Part A.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

Departmentwide 0640

2013 Public Law 1 Part A 23

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	(\$1,229,470)
GENERAL FUND TOTAL	\$0	(\$1,229,470)

Departmentwide 0640

2013 Public Law 1 Part A 23

Initiative: Reduces funding from salary savings to be achieved after all attrition and other savings initiatives have been met. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,500,000)
GENERAL FUND TOTAL	\$0	(\$2,500,000)

DEPARTMENTWIDE 0640		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,500,000)
All Other	\$0	(\$3,229,470)
GENERAL FUND TOTAL	\$0	(\$5,729,470)

Division of Administrative Hearings Z038

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$141,059	\$144,533
All Other	\$20,467	\$20,467
GENERAL FUND TOTAL	\$161,526	\$165,000

Division of Administrative Hearings Z038

2011 Public Law 380 Part A 33

Initiative: Reallocates the cost of one Hearings Examiner position and one Secretary Legal position from 100% General Fund to 42% General Fund and 58% Other Special Revenue Funds and 6 Hearings Examiner positions, 2 Secretary Legal positions, one Secretary Associate Legal Supervisor position and one Public Service Manager II position from 100% Other Special Revenue Funds to 58% Other Special Revenue Funds and 42% General Fund based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	\$252,673	\$260,729
All Other	\$31,157	\$31,157
GENERAL FUND TOTAL	\$283,830	\$291,886

Division of Administrative Hearings Z038

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$104)	(\$208)
GENERAL FUND TOTAL	(\$104)	(\$208)

Division of Administrative Hearings Z038

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$22,550)	(\$24,163)
GENERAL FUND TOTAL	(\$22,550)	(\$24,163)

Division of Administrative Hearings Z038

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,233)	(\$8,801)
GENERAL FUND TOTAL	(\$4,233)	(\$8,801)

Division of Administrative Hearings Z038

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,948)	(\$9,234)
GENERAL FUND TOTAL	(\$5,948)	(\$9,234)

Division of Administrative Hearings Z038

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$192)	(\$192)
GENERAL FUND TOTAL	(\$192)	(\$192)

Division of Administrative Hearings Z038

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$507)
GENERAL FUND TOTAL	\$0	(\$507)

Division of Administrative Hearings Z038

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$501)
GENERAL FUND TOTAL	\$0	(\$501)

Division of Administrative Hearings Z038

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$3,147)
GENERAL FUND TOTAL	\$0	(\$3,147)

DIVISION OF ADMINISTRATIVE HEARINGS Z038**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$360,897	\$359,709
All Other	\$51,432	\$50,424
GENERAL FUND TOTAL	\$412,329	\$410,133

Division of Data, Research and Vital Statistics Z037

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$473,697	\$484,677
All Other	\$885,796	\$885,796

GENERAL FUND TOTAL	\$1,359,493	\$1,370,473
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Division of Data, Research and Vital Statistics Z037

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$7,535	\$7,638
All Other	(\$7,535)	(\$7,638)
GENERAL FUND TOTAL	\$0	\$0

Division of Data, Research and Vital Statistics Z037

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$156)	(\$312)
GENERAL FUND TOTAL	(\$156)	(\$312)

Division of Data, Research and Vital Statistics Z037

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$12)	(\$12)
GENERAL FUND TOTAL	(\$12)	(\$12)

Division of Data, Research and Vital Statistics Z037

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28,607)	(\$30,479)
GENERAL FUND TOTAL	(\$28,607)	(\$30,479)

Division of Data, Research and Vital Statistics Z037

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,223)	(\$8,790)
GENERAL FUND TOTAL	(\$4,223)	(\$8,790)

Division of Data, Research and Vital Statistics Z037

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,545)	(\$11,651)
GENERAL FUND TOTAL	(\$7,545)	(\$11,651)

Division of Data, Research and Vital Statistics Z037

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$50,971)	(\$65,083)
GENERAL FUND TOTAL	(\$50,971)	(\$65,083)

Division of Data, Research and Vital Statistics Z037

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,048)	(\$1,048)
GENERAL FUND TOTAL	(\$1,048)	(\$1,048)

Division of Data, Research and Vital Statistics Z037

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$9,388)	(\$10,868)
GENERAL FUND TOTAL	(\$9,388)	(\$10,868)

Division of Data, Research and Vital Statistics Z037

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$810)
GENERAL FUND TOTAL	\$0	(\$810)

Division of Data, Research and Vital Statistics Z037

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,516)
GENERAL FUND TOTAL	\$0	(\$8,516)

Division of Data, Research and Vital Statistics Z037

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,582)
GENERAL FUND TOTAL	\$0	(\$4,582)

DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$389,730	\$371,418
All Other	\$867,813	\$856,904
GENERAL FUND TOTAL	\$1,257,543	\$1,228,322

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,942,632	\$3,055,839
All Other	\$257,519	\$257,519
GENERAL FUND TOTAL	\$3,200,151	\$3,313,358

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part A 33

Initiative: Reallocates funding for 105 positions to 35% General Fund and 65% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$148,360)	(\$157,340)
All Other	\$115,837	\$115,837

GENERAL FUND TOTAL	(\$32,523)	(\$41,503)
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Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part A 33

Initiative: Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program, as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	\$72,477	\$76,120
All Other	\$6,982	\$8,771
GENERAL FUND TOTAL	\$79,459	\$84,891

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26,789)	(\$54,744)
GENERAL FUND TOTAL	(\$26,789)	(\$54,744)

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$617)	(\$1,234)
GENERAL FUND TOTAL	(\$617)	(\$1,234)

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,269)	(\$2,269)
GENERAL FUND TOTAL	(\$2,269)	(\$2,269)

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$161,810)	(\$183,343)
GENERAL FUND TOTAL	(\$161,810)	(\$183,343)

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$33,044)	(\$68,769)
GENERAL FUND TOTAL	(\$33,044)	(\$68,769)

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$42,666)	(\$66,850)
GENERAL FUND TOTAL	(\$42,666)	(\$66,850)

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$44,056)	(\$55,966)
GENERAL FUND TOTAL	(\$44,056)	(\$55,966)

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$97,592)	(\$101,518)
GENERAL FUND TOTAL	(\$97,592)	(\$101,518)

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,581)	(\$1,581)
GENERAL FUND TOTAL	(\$1,581)	(\$1,581)

Division of Licensing and Regulatory Services Z036

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,596)
GENERAL FUND TOTAL	\$0	(\$1,596)

Division of Licensing and Regulatory Services Z036

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$6,999)	(\$6,999)
GENERAL FUND TOTAL	(\$6,999)	(\$6,999)

Division of Licensing and Regulatory Services Z036

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,461)
GENERAL FUND TOTAL	\$0	(\$4,461)

Division of Licensing and Regulatory Services Z036

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$250,000)
GENERAL FUND TOTAL	\$0	(\$250,000)

Division of Licensing and Regulatory Services Z036

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$12,156)
GENERAL FUND TOTAL	\$0	(\$12,156)

Division of Licensing and Regulatory Services Z036

2011 Public Law 655 Part A 17

Initiative: Transfers funding for consulting services from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$114,312
GENERAL FUND TOTAL	\$0	\$114,312

Division of Licensing and Regulatory Services Z036

2011 Public Law 655 Part A 17

Initiative: Provides funding for travel and general operations.

GENERAL FUND	2011-12	2012-13
All Other	\$382,710	\$765,420
GENERAL FUND TOTAL	\$382,710	\$765,420

Division of Licensing and Regulatory Services Z036

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$30,125	\$9,586
All Other	(\$30,125)	(\$9,586)
GENERAL FUND TOTAL	\$0	\$0

Division of Licensing and Regulatory Services Z036

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$23,170)
GENERAL FUND TOTAL	\$0	(\$23,170)

Division of Licensing and Regulatory Services Z036

2013 Public Law 1 Part A 23

Initiative: Reduces funding for information technology costs. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$19,790)
GENERAL FUND TOTAL	\$0	(\$19,790)

**DIVISION OF LICENSING AND REGULATORY SERVICES Z036
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,490,300	\$2,178,611
All Other	\$722,074	\$1,203,421
GENERAL FUND TOTAL	\$3,212,374	\$3,382,032

Division of Purchased Services Z035

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,056,548	\$2,133,119
All Other	\$292,013	\$292,013
GENERAL FUND TOTAL	\$2,348,561	\$2,425,132

Division of Purchased Services Z035

2011 Public Law 380 Part A 33

Initiative: Reallocates funding for 30 positions to 66% General Fund and 34% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$407,488)	(\$422,262)
All Other	(\$80,795)	(\$80,795)
GENERAL FUND TOTAL	(\$488,283)	(\$503,057)

Division of Purchased Services Z035

2011 Public Law 380 Part A 33

Initiative: Transfers one Management Analyst II position from the General Fund and 3 Public Service Coordinator I positions from Other Special Revenue Funds within the Division of Purchased Services program to the General Fund in the Office of Management and Budget program and reallocates 40% of the cost to Other Special Revenue Funds based on the cost allocation plan.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$75,960)	(\$78,488)
All Other	(\$4,022)	(\$4,022)
GENERAL FUND TOTAL	(\$79,982)	(\$82,510)

Division of Purchased Services Z035

2011 Public Law 380 Part A 33

Initiative: Transfers one Senior Contract/Grant Specialist position from the Bureau of Medical Services program, funded 50% General Fund and 50% Federal Expenditures Fund, to the Division of Purchased Services program, funded 66% General Fund and 34% Other Special Revenue Funds. The additional General Fund Personal Services costs will be offset by a reduction in the All Other line category.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$51,803	\$54,776
All Other	(\$12,563)	(\$13,281)
GENERAL FUND TOTAL	\$39,240	\$41,495

Division of Purchased Services Z035

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$1,812	\$1,837
All Other	(\$1,812)	(\$1,837)
GENERAL FUND TOTAL	\$0	\$0

Division of Purchased Services Z035

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$16,579)	(\$33,860)
GENERAL FUND TOTAL	(\$16,579)	(\$33,860)

Division of Purchased Services Z035

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$711)	(\$1,422)
GENERAL FUND TOTAL	(\$711)	(\$1,422)

Division of Purchased Services Z035

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,231)	(\$1,231)
GENERAL FUND TOTAL	(\$1,231)	(\$1,231)

Division of Purchased Services Z035

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$92,548)	(\$105,359)
GENERAL FUND TOTAL	(\$92,548)	(\$105,359)

Division of Purchased Services Z035

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$18,246)	(\$37,961)
GENERAL FUND TOTAL	(\$18,246)	(\$37,961)

Division of Purchased Services Z035

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$24,404)	(\$38,275)
GENERAL FUND TOTAL	(\$24,404)	(\$38,275)

Division of Purchased Services Z035

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$35,833)	(\$70,693)
GENERAL FUND TOTAL	(\$35,833)	(\$70,693)

Division of Purchased Services Z035

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$83,221)	(\$87,957)
GENERAL FUND TOTAL	(\$83,221)	(\$87,957)

Division of Purchased Services Z035

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$701)	(\$701)
GENERAL FUND TOTAL	(\$701)	(\$701)

Division of Purchased Services Z035

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$900)
GENERAL FUND TOTAL	\$0	(\$900)

Division of Purchased Services Z035

2011 Public Law 477 Part A 1

Initiative: Reduces funding by reorganizing and consolidating activities within the Division of Purchased Services program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$45,000)
GENERAL FUND TOTAL	\$0	(\$45,000)

Division of Purchased Services Z035

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$5,279)	(\$5,279)

GENERAL FUND TOTAL	(\$5,279)	(\$5,279)
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Division of Purchased Services Z035

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,630)
GENERAL FUND TOTAL	\$0	(\$2,630)

Division of Purchased Services Z035

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Division of Purchased Services Z035

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,356)
GENERAL FUND TOTAL	\$0	(\$1,356)

Division of Purchased Services Z035

2011 Public Law 655 Part A 17

Initiative: Transfers one Procurement Contract Specialist position and related All Other from 100% General Fund in the Health - Bureau of program to 66% General Fund and 34% Other Special Revenue Funds in the Division of Purchased Services program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$36,367
All Other	\$0	\$1,444
GENERAL FUND TOTAL	\$0	\$37,811

Division of Purchased Services Z035

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$13,758)
GENERAL FUND TOTAL	\$0	(\$13,758)

Division of Purchased Services Z035

2013 Public Law 1 Part A 23

Initiative: Reduces funding for general operations. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,125)
GENERAL FUND TOTAL	\$0	(\$8,125)

DIVISION OF PURCHASED SERVICES Z035		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	24.000	25.000
Personal Services	\$1,355,173	\$1,136,064
All Other	\$185,610	\$128,300
GENERAL FUND TOTAL	\$1,540,783	\$1,264,364

Drinking Water Enforcement 0728

2011 Public Law 380 Part A 33

Initiative: Provides funding for a state match for federal funds allocated to the safe drinking water revolving loan fund, pursuant to the Maine Revised Statutes, Title 30-A, section 6006-B.

GENERAL FUND	2011-12	2012-13
All Other	\$570,000	\$0
GENERAL FUND TOTAL	\$570,000	\$0

DRINKING WATER ENFORCEMENT 0728		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$570,000	\$0
GENERAL FUND TOTAL	\$570,000	\$0

Food Supplement Administration Z019

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$2,178,150	\$2,178,150

GENERAL FUND TOTAL	\$2,178,150	\$2,178,150
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Food Supplement Administration Z019

2011 Public Law 380 Part A 33

Initiative: Reduces funding by freezing enrollment for legal noncitizens for the state-funded food supplement program except for aged and disabled persons, victims of domestic violence and Department defined hardship cases.

GENERAL FUND	2011-12	2012-13
All Other	(\$80,000)	(\$80,000)
GENERAL FUND TOTAL	<u>(\$80,000)</u>	<u>(\$80,000)</u>

Food Supplement Administration Z019

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,097)	(\$1,097)
GENERAL FUND TOTAL	<u>(\$1,097)</u>	<u>(\$1,097)</u>

Food Supplement Administration Z019

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,520)	(\$3,577)
GENERAL FUND TOTAL	<u>(\$3,520)</u>	<u>(\$3,577)</u>

Food Supplement Administration Z019

2011 Public Law 477 Part A 1

Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,790)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$10,790)</u>

Food Supplement Administration Z019

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$20,493)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$20,493)</u>

**FOOD SUPPLEMENT ADMINISTRATION Z019
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$2,093,533	\$2,062,193
GENERAL FUND TOTAL	\$2,093,533	\$2,062,193

General Assistance - Reimbursement to Cities and Towns 0130

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$5,974,622	\$5,974,622
GENERAL FUND TOTAL	\$5,974,622	\$5,974,622

General Assistance - Reimbursement to Cities and Towns 0130

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$101,078)
GENERAL FUND TOTAL	\$0	(\$101,078)

General Assistance - Reimbursement to Cities and Towns 0130

2011 Public Law 655 Part A 17

Initiative: Provides funding for general assistance benefits.

GENERAL FUND	2011-12	2012-13
All Other	\$3,991,196	\$0
GENERAL FUND TOTAL	\$3,991,196	\$0

General Assistance - Reimbursement to Cities and Towns 0130

2011 Public Law 657 Part A 1

Initiative: Provides funding for general assistance benefits.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$4,297,699
GENERAL FUND TOTAL	\$0	\$4,297,699

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$9,965,818	\$10,171,243
GENERAL FUND TOTAL	\$9,965,818	\$10,171,243

Head Start 0545

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$2,448,875	\$2,448,875
GENERAL FUND TOTAL	\$2,448,875	\$2,448,875

Head Start 0545

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,417)
GENERAL FUND TOTAL	\$0	(\$4,417)

Head Start 0545

2011 Public Law 657 Part A 1

Initiative: Reduces funding for the Head Start program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,000,000)
GENERAL FUND TOTAL	\$0	(\$2,000,000)

HEAD START 0545**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$2,448,875	\$444,458
GENERAL FUND TOTAL	\$2,448,875	\$444,458

Health - Bureau of 0143

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	74.500	74.500
Personal Services	\$6,058,097	\$6,238,632
All Other	\$3,553,971	\$3,553,971
GENERAL FUND TOTAL	\$9,612,068	\$9,792,603

Health - Bureau of 0143

2011 Public Law 380 Part A 33

Initiative: Reorganizes one Public Service Coordinator I position to a Public Service Coordinator II position.

GENERAL FUND	2011-12	2012-13
Personal Services	\$15,281	\$15,493
All Other	(\$15,281)	(\$15,493)
GENERAL FUND TOTAL	\$0	\$0

Health - Bureau of 0143

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$24,552)	(\$50,053)
GENERAL FUND TOTAL	(\$24,552)	(\$50,053)

Health - Bureau of 0143

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$185)	(\$369)
GENERAL FUND TOTAL	(\$185)	(\$369)

Health - Bureau of 0143

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$686)	(\$686)
GENERAL FUND TOTAL	(\$686)	(\$686)

Health - Bureau of 0143

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$332,439)	(\$364,282)
GENERAL FUND TOTAL	(\$332,439)	(\$364,282)

Health - Bureau of 0143

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$67,023)	(\$139,450)
GENERAL FUND TOTAL	(\$67,023)	(\$139,450)

Health - Bureau of 0143

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$87,668)	(\$136,302)
GENERAL FUND TOTAL	(\$87,668)	(\$136,302)

Health - Bureau of 0143

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$132,007)	(\$143,696)
GENERAL FUND TOTAL	(\$132,007)	(\$143,696)

Health - Bureau of 0143

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,092)	(\$1,092)
GENERAL FUND TOTAL	(\$1,092)	(\$1,092)

Health - Bureau of 0143

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
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POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$99,359)	(\$105,325)
GENERAL FUND TOTAL	(\$99,359)	(\$105,325)

Health - Bureau of 0143

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,819)	(\$3,819)
GENERAL FUND TOTAL	(\$3,819)	(\$3,819)

Health - Bureau of 0143

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,130)
GENERAL FUND TOTAL	\$0	(\$3,130)

Health - Bureau of 0143

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$7,998)	(\$7,998)
GENERAL FUND TOTAL	(\$7,998)	(\$7,998)

Health - Bureau of 0143

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,800)	(\$8,578)
GENERAL FUND TOTAL	(\$1,800)	(\$8,578)

Health - Bureau of 0143

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$500,000)	(\$420,000)
GENERAL FUND TOTAL	(\$500,000)	(\$420,000)

Health - Bureau of 0143

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$34,569)
GENERAL FUND TOTAL	\$0	(\$34,569)

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Transfers one Procurement Contract Specialist position and related All Other from 100% General Fund in the Health - Bureau of program to 66% General Fund and 34% Other Special Revenue Funds in the Division of Purchased Services program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$55,099)
All Other	\$0	(\$2,188)
GENERAL FUND TOTAL	\$0	(\$57,287)

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Continues one Planning and Research Associate II position originally established by financial order and provides related All Other funding. The new legislative head count is offset by the elimination of one Public Health Educator III position in the Federal Expenditures Fund in the same program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$64,183
All Other	\$0	\$2,189
GENERAL FUND TOTAL	\$0	\$66,372

Health - Bureau of 0143

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$51,155)
GENERAL FUND TOTAL	\$0	(\$51,155)

Health - Bureau of 0143

2013 Public Law 1 Part A 23

Initiative: Reduces funding for vaccine purchases. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$77,155)
GENERAL FUND TOTAL	\$0	(\$77,155)

HEALTH - BUREAU OF 0143		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	72.500	72.500
Personal Services	\$4,830,145	\$4,852,577
All Other	\$3,523,295	\$3,401,452
GENERAL FUND TOTAL	\$8,353,440	\$8,254,029

Homeless Youth Program 0923

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$401,760	\$401,760
GENERAL FUND TOTAL	\$401,760	\$401,760

Homeless Youth Program 0923

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,953)
GENERAL FUND TOTAL	\$0	(\$3,953)

HOMELESS YOUTH PROGRAM 0923		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$401,760	\$397,807
GENERAL FUND TOTAL	\$401,760	\$397,807

Independent Housing with Services 0211

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$1,760,608	\$1,760,608
GENERAL FUND TOTAL	\$1,760,608	\$1,760,608

Independent Housing with Services 0211

2011 Public Law 380 Part A 33

Initiative: Transfers funding for grants for assisted living services from the Long Term Care - Human Services program to the Independent Housing with Services program.

GENERAL FUND	2011-12	2012-13
All Other	\$1,016,000	\$1,016,000
GENERAL FUND TOTAL	\$1,016,000	\$1,016,000

Independent Housing with Services 0211

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$27,322)
GENERAL FUND TOTAL	\$0	(\$27,322)

Independent Housing with Services 0211

2013 Public Law 1 Part A 23

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$168,384)
GENERAL FUND TOTAL	\$0	(\$168,384)

**INDEPENDENT HOUSING WITH SERVICES 0211
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$2,776,608	\$2,580,902
GENERAL FUND TOTAL	\$2,776,608	\$2,580,902

IV-E Foster Care/Adoption Assistance 0137

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$13,222,540	\$13,222,540
GENERAL FUND TOTAL	\$13,222,540	\$13,222,540

IV-E Foster Care/Adoption Assistance 0137

2011 Public Law 380 Part A 33

Initiative: Reduces funding based on prior year expenditure trends.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,500,000)	(\$2,500,000)
GENERAL FUND TOTAL	(\$2,500,000)	(\$2,500,000)

IV-E Foster Care/Adoption Assistance 0137

2011 Public Law 380 Part A 33

Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$514,928	\$558,082
GENERAL FUND TOTAL	\$514,928	\$558,082

IV-E Foster Care/Adoption Assistance 0137

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$125,093)
GENERAL FUND TOTAL	\$0	(\$125,093)

IV-E Foster Care/Adoption Assistance 0137

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease in the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$13,579
GENERAL FUND TOTAL	\$0	\$13,579

IV-E Foster Care/Adoption Assistance 0137

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Child and Family Services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,418,655
GENERAL FUND TOTAL	\$0	\$1,418,655

IV-E Foster Care/Adoption Assistance 0137

2013 Public Law 1 Part A 23

Initiative: Provides funding in the IV-E Foster Care/Adoption Assistance program for the projected increase in the number of children entering foster care.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$600,000
GENERAL FUND TOTAL	\$0	\$600,000

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$11,237,468	\$13,187,763
GENERAL FUND TOTAL	\$11,237,468	\$13,187,763

Long Term Care - Human Services 0420

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
Personal Services	\$58,699	\$61,428
All Other	\$13,486,692	\$13,486,692
GENERAL FUND TOTAL	\$13,545,391	\$13,548,120

Long Term Care - Human Services 0420

2011 Public Law 380 Part A 33

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program and the Developmental Services - Community program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

GENERAL FUND	2011-12	2012-13
All Other	\$139,632	\$139,632
GENERAL FUND TOTAL	\$139,632	\$139,632

Long Term Care - Human Services 0420

2011 Public Law 380 Part A 33

Initiative: Transfers funding for grants for assisted living services from the Long Term Care - Human Services program to the Independent Housing with Services program.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,016,000)	(\$1,016,000)
GENERAL FUND TOTAL	(\$1,016,000)	(\$1,016,000)

Long Term Care - Human Services 0420

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$705)	(\$1,445)
GENERAL FUND TOTAL	(\$705)	(\$1,445)

Long Term Care - Human Services 0420

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,097)	(\$3,597)
GENERAL FUND TOTAL	(\$3,097)	(\$3,597)

Long Term Care - Human Services 0420

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$915)	(\$1,904)
GENERAL FUND TOTAL	(\$915)	(\$1,904)

Long Term Care - Human Services 0420

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$816)	(\$1,290)
GENERAL FUND TOTAL	(\$816)	(\$1,290)

Long Term Care - Human Services 0420

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$78)	(\$78)
GENERAL FUND TOTAL	(\$78)	(\$78)

Long Term Care - Human Services 0420

2011 Public Law 477 Part A 1

Initiative: Reduces funding by consolidating independent support services and home-based care services, tightening member eligibility provisions, further refining the assessment process and potentially reducing contract amounts.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$177,210)
GENERAL FUND TOTAL	\$0	(\$177,210)

Long Term Care - Human Services 0420

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$202)
GENERAL FUND TOTAL	\$0	(\$202)

Long Term Care - Human Services 0420

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$122,490)
GENERAL FUND TOTAL	\$0	(\$122,490)

Long Term Care - Human Services 0420

2011 Public Law 655 Part A 17

Initiative: Transfers funding from the Medical Care - Payment to Providers program to the Long Term Care - Human Services program based on the unbundling of rates as required by the Maine Integrated Health Management Solution system.

GENERAL FUND	2011-12	2012-13
All Other	\$15,517	\$15,517

GENERAL FUND TOTAL	\$15,517	\$15,517
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Long Term Care - Human Services 0420

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$439)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$439)</u>

Long Term Care - Human Services 0420

2013 Public Law 1 Part A 23

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$15,000)</u>

LONG TERM CARE - HUMAN SERVICES 0420		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$53,166	\$52,753
All Other	\$12,625,763	\$12,310,861
GENERAL FUND TOTAL	<u>\$12,678,929</u>	<u>\$12,363,614</u>

Low-cost Drugs To Maine's Elderly 0202

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$4,962,967	\$4,962,967
GENERAL FUND TOTAL	<u>\$4,962,967</u>	<u>\$4,962,967</u>

Low-cost Drugs To Maine's Elderly 0202

2011 Public Law 380 Part A 33

Initiative: Provides funding to the Medical Care - Payments to Providers program for Medicare Part B payments, which is offset by reducing funding for the Low-cost Drugs To Maine's Elderly program.

GENERAL FUND	2011-12	2012-13
All Other	(\$500,000)	(\$500,000)
GENERAL FUND TOTAL	<u>(\$500,000)</u>	<u>(\$500,000)</u>

Low-cost Drugs To Maine's Elderly 0202

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$181)	(\$181)
GENERAL FUND TOTAL	(\$181)	(\$181)

Low-cost Drugs To Maine's Elderly 0202

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$506)
GENERAL FUND TOTAL	\$0	(\$506)

Low-cost Drugs To Maine's Elderly 0202

2011 Public Law 477 Part M 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	\$1,401,437	\$0
GENERAL FUND TOTAL	\$1,401,437	\$0

Low-cost Drugs To Maine's Elderly 0202

2011 Public Law 657 Part A 1

Initiative: Reduces funding from reducing the upper income eligibility level for the Low-cost Drugs To Maine's Elderly program from 185% to 175% of the federal poverty level.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$112,154)
GENERAL FUND TOTAL	\$0	(\$112,154)

Low-cost Drugs To Maine's Elderly 0202

2013 Public Law 1 Part A 23

Initiative: Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$112,154
GENERAL FUND TOTAL	\$0	\$112,154

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

GENERAL FUND	2011-12	2012-13
All Other	\$5,864,223	\$4,462,280
GENERAL FUND TOTAL	\$5,864,223	\$4,462,280

Maine Rx Plus Program 0927

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$105,815	\$105,815
GENERAL FUND TOTAL	\$105,815	\$105,815

Maine Rx Plus Program 0927

2011 Public Law 380 Part A 33

Initiative: Adjusts funding to reflect the establishment of a fee to fund the administrative and other operating costs of the Maine Rx Plus Program.

GENERAL FUND	2011-12	2012-13
All Other	(\$105,815)	(\$105,815)
GENERAL FUND TOTAL	(\$105,815)	(\$105,815)

**MAINE RX PLUS PROGRAM 0927
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$328,085	\$344,634
All Other	\$4,341,324	\$4,341,324
GENERAL FUND TOTAL	\$4,669,409	\$4,685,958

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part A 33

Initiative: Reduces funding for recruitment and outreach in the Maine breast and cervical health program.

GENERAL FUND	2011-12	2012-13
All Other	(\$60,000)	(\$60,000)
GENERAL FUND TOTAL	(\$60,000)	(\$60,000)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part A 33

Initiative: Reduces funding for specialty medical foods for both children and adults with inborn errors of metabolism.

GENERAL FUND	2011-12	2012-13
All Other	(\$60,000)	(\$60,000)
GENERAL FUND TOTAL	(\$60,000)	(\$60,000)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part A 33

Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Health - Bureau of program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,473	\$49,289
All Other	(\$46,473)	(\$49,289)
GENERAL FUND TOTAL	\$0	\$0

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part A 33

Initiative: Reduces funding for screening, assessing, training and consultation for primary care providers in the injury prevention program.

GENERAL FUND	2011-12	2012-13
All Other	(\$32,000)	(\$32,000)
GENERAL FUND TOTAL	(\$32,000)	(\$32,000)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part A 33

Initiative: Appropriates funds for the home visiting network pursuant to 22 MRSA §262, that has demonstrated experience meeting state-established home visiting standards of practice for evidence-based services delivery.

GENERAL FUND	2011-12	2012-13
All Other	\$1,000,000	\$1,000,000

GENERAL FUND TOTAL	\$1,000,000	\$1,000,000
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Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,522)	(\$11,295)
GENERAL FUND TOTAL	(\$5,522)	(\$11,295)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$208)	(\$416)
GENERAL FUND TOTAL	(\$208)	(\$416)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$372)	(\$372)
GENERAL FUND TOTAL	(\$372)	(\$372)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$21,251)	(\$25,127)
GENERAL FUND TOTAL	(\$21,251)	(\$25,127)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,472)	(\$7,224)
GENERAL FUND TOTAL	(\$3,472)	(\$7,224)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,601)	(\$8,940)
GENERAL FUND TOTAL	(\$5,601)	(\$8,940)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,671)	(\$2,671)
GENERAL FUND TOTAL	(\$2,671)	(\$2,671)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$317)	(\$317)
GENERAL FUND TOTAL	(\$317)	(\$317)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,541)
GENERAL FUND TOTAL	\$0	(\$5,541)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 477 Part A 1

Initiative: Reduces funding for an amount that has not been targeted toward any specific program area.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$46,300)
GENERAL FUND TOTAL	\$0	(\$46,300)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the crash outcome data evaluation system project.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$23,679)
GENERAL FUND TOTAL	\$0	(\$23,679)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the Maine Youth Action Network.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$42,500)
GENERAL FUND TOTAL	\$0	(\$42,500)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 477 Part A 1

Initiative: Reduces funding for medical record abstraction for the birth defects surveillance and tracking program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$57,986)
GENERAL FUND TOTAL	\$0	(\$57,986)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 477 Part A 1

Initiative: Reduces funding for school-based health centers by 20%.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$20,606)
GENERAL FUND TOTAL	\$0	(\$20,606)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$743)
GENERAL FUND TOTAL	\$0	(\$743)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$40,000)
GENERAL FUND TOTAL	\$0	(\$40,000)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$48,602)
GENERAL FUND TOTAL	\$0	(\$48,602)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$3,047)
GENERAL FUND TOTAL	\$0	(\$3,047)

Maternal and Child Health Block Grant Match Z008

2013 Public Law 1 Part A 23

Initiative: Reducing funding by using balances that carried forward from fiscal year 2011-12. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$337,517)
GENERAL FUND TOTAL	\$0	(\$337,517)

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$338,504	\$297,874
All Other	\$5,139,491	\$4,553,201
GENERAL FUND TOTAL	\$5,477,995	\$4,851,075

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$279,781,173	\$279,781,173
GENERAL FUND TOTAL	<u>\$279,781,173</u>	<u>\$279,781,173</u>

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program and the Developmental Services - Community program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

GENERAL FUND	2011-12	2012-13
All Other	(\$310,632)	(\$310,632)
GENERAL FUND TOTAL	<u>(\$310,632)</u>	<u>(\$310,632)</u>

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Adjusts funding to distribute a portion of the funding provided to adjust and restore MaineCare rates for services that were subject to a 10% reduction in accordance with Public Law 2009, chapter 571, Part RRRR.

GENERAL FUND	2011-12	2012-13
All Other	(\$828,053)	(\$828,053)
GENERAL FUND TOTAL	<u>(\$828,053)</u>	<u>(\$828,053)</u>

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding as a result of establishing 15 limited-period Customer Service Representative Associate II positions in the Bureau of Family Independence - Regional program to expedite disability determinations and reduce the time period for determination of disability by an average of 15 days and achieve one-time savings by decreasing payments for benefits with state funds.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,296,550)	(\$5,151,400)
GENERAL FUND TOTAL	<u>(\$4,296,550)</u>	<u>(\$5,151,400)</u>

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.

GENERAL FUND	2011-12	2012-13
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All Other	\$38,265	\$38,265
GENERAL FUND TOTAL	<u>\$38,265</u>	<u>\$38,265</u>

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Provides funding in the MaineCare program to reflect enrollment growth and the conversion of payments to hospitals from a prospective interim payment methodology to payments based on diagnosis-related groupings and ambulatory patient classifications.

GENERAL FUND	2011-12	2012-13
All Other	\$83,184,870	\$79,792,782
GENERAL FUND TOTAL	<u>\$83,184,870</u>	<u>\$79,792,782</u>

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Provides funding to offset the loss of supplemental rebates due to the federal Patient Protection and Affordable Care Act.

GENERAL FUND	2011-12	2012-13
All Other	\$5,804,095	\$4,939,918
GENERAL FUND TOTAL	<u>\$5,804,095</u>	<u>\$4,939,918</u>

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Provides funding to continue the patient-centered medical home incentive payment program.

GENERAL FUND	2011-12	2012-13
All Other	\$611,797	\$646,920
GENERAL FUND TOTAL	<u>\$611,797</u>	<u>\$646,920</u>

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$17,060,329	\$18,460,893
GENERAL FUND TOTAL	<u>\$17,060,329</u>	<u>\$18,460,893</u>

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Provides funding to the Medical Care - Payments to Providers program for Medicare Part B payments, which is offset by reducing funding for the Low-cost Drugs To Maine's Elderly program.

GENERAL FUND	2011-12	2012-13
All Other	\$500,000	\$500,000

GENERAL FUND TOTAL	\$500,000	\$500,000
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Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2011-12	2012-13
All Other	\$379,606	\$379,606
GENERAL FUND TOTAL	<u>\$379,606</u>	<u>\$379,606</u>

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding to reflect the annualized savings associated with the creation of a children's waiver.

GENERAL FUND	2011-12	2012-13
All Other	(\$522,068)	(\$516,646)
GENERAL FUND TOTAL	<u>(\$522,068)</u>	<u>(\$516,646)</u>

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding to reflect the establishment of a fee to fund the administrative and other operating costs of the Maine Rx Plus Program.

GENERAL FUND	2011-12	2012-13
All Other	(\$29,500)	(\$29,500)
GENERAL FUND TOTAL	<u>(\$29,500)</u>	<u>(\$29,500)</u>

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Adjusts funding as a result of increased contributions beginning January 1, 2012 from the Dirigo Health Fund for Medicaid seed for the MaineCare program for parents of children whose family income levels exceed 133% of the federal poverty level.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,155,211)	(\$4,914,390)
GENERAL FUND TOTAL	<u>(\$1,155,211)</u>	<u>(\$4,914,390)</u>

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding from the implementation of a managed care strategy effective July 1, 2012.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,100,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$8,100,000)</u>

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding by limiting medical assistance benefits to certain legal noncitizens except for benefits for children and pregnant women.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,559,110)	(\$2,559,110)
GENERAL FUND TOTAL	(\$2,559,110)	(\$2,559,110)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Adjusts funding to recognize the savings from earned federal revenue.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,754,295)	(\$1,754,295)
GENERAL FUND TOTAL	(\$1,754,295)	(\$1,754,295)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Provides funding for the federal disallowance related to targeted case management services provided in 2002 and 2003. The department is authorized to transfer expenditures from the Medical Care - Payments to Providers, Federal Expenditures Fund account to the Medical Care - Payments to Providers, General Fund account.

GENERAL FUND	2011-12	2012-13
All Other	\$29,736,437	\$0
GENERAL FUND TOTAL	\$29,736,437	\$0

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding by extending the implementation date of the conversion of hospital prospective interim payments for hospital outpatient services to an ambulatory patient classification methodology to July 1, 2012.

GENERAL FUND	2011-12	2012-13
All Other	(\$18,691,460)	\$0
GENERAL FUND TOTAL	(\$18,691,460)	\$0

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding to recognize savings from unnecessary emergency department utilization.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,500,000)	\$0
GENERAL FUND TOTAL	(\$1,500,000)	\$0

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Deappropriates funds resulting from a recovery of overpayments to boarding homes due to errors in calculating cost of care in state fiscal year 2010-11.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,200,000)	\$0
GENERAL FUND TOTAL	(\$4,200,000)	\$0

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding as a result of savings from pharmaceuticals that are subject to patent expiration and can be replaced with generic drugs.

GENERAL FUND	2011-12	2012-13
All Other	(\$183,000)	(\$1,579,390)
GENERAL FUND TOTAL	(\$183,000)	(\$1,579,390)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding as a result of recoveries from Maine's recently approved state plan amendment to use a recovery audit contractor to address overpayments to providers.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,300,000)
GENERAL FUND TOTAL	\$0	(\$1,300,000)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding from reducing reimbursement for outpatient substance abuse and mental health services to MaineCare Section 65 rates effective July 1, 2012.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding from savings resulting from reductions in reimbursement for hospital acquired conditions.

GENERAL FUND	2011-12	2012-13
All Other	(\$120,000)	(\$120,000)
GENERAL FUND TOTAL	(\$120,000)	(\$120,000)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding as a result of implementation of medication therapy management to decrease inappropriate utilization of prescription drugs.

GENERAL FUND	2011-12	2012-13
All Other	(\$600,000)	(\$1,200,000)
GENERAL FUND TOTAL	(\$600,000)	(\$1,200,000)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding to recognize one-time savings during the 2012-2013 biennium from increased recoveries from third-party payers.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,000,000)	(\$1,000,000)
GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding to reflect the proper application of cost of care under the MaineCare Benefits Manual, Chapters II and III, Section 97, Appendix C and F.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,200,000)	(\$4,200,000)
GENERAL FUND TOTAL	(\$4,200,000)	(\$4,200,000)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part QQ 3

Initiative: Adjusts appropriations based on the transfer from the unappropriated surplus of the General Fund at the close of fiscal year 2011-12 for hospital settlements.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$9,688,205
GENERAL FUND TOTAL	\$0	\$9,688,205

Medical Care - Payments to Providers 0147

2011 Public Law 457

Initiative: Appropriates and allocates funds for the costs of MaineCare reimbursement for 6 specific procedures provided by dental hygienists practicing independently effective October 1, 2012.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$54,320
GENERAL FUND TOTAL	\$0	\$54,320

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part A 1

Initiative: Reduces funding by reducing the number of specialty pharmacy providers to a single exclusive provider.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part A 1

Initiative: Reduces funding for outpatient services at acute care hospitals.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,180,269)
GENERAL FUND TOTAL	\$0	(\$3,180,269)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part A 1

Initiative: Adjusts funding by eliminating coverage of certain diabetic supplies when purchased in medical supply stores.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part A 1

Initiative: Reduces funding by limiting access to buprenorphine and naloxone combination drugs for MaineCare recipients, effective January 1, 2013, to a 2-year period, to be applied retroactively. Access to buprenorphine and naloxone combination drugs beyond a 2-year period may be prior authorized by the department.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$600,000)
GENERAL FUND TOTAL	\$0	(\$600,000)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding as a result of increasing compliance with the Maine Revised Statutes, Title 32, section 13781, mandating the use of generic drugs to the extent allowed by federal law, with limited exceptions.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,168,120)	(\$5,840,598)
GENERAL FUND TOTAL	(\$1,168,120)	(\$5,840,598)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Adjusts funding for the 2012-2013 biennium only for the Cub Care program for families with income greater or equal to 150% but less than 200% of the nonfarm income official poverty line as the result of contributions from the Dirigo Health Fund to provide MaineCare seed for the program.

GENERAL FUND	2011-12	2012-13
All Other	(\$410,995)	(\$2,231,331)
GENERAL FUND TOTAL	(\$410,995)	(\$2,231,331)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Adjusts funding in fiscal year 2011-12 as a result of contributions from the Dirigo Health Fund to provide MaineCare seed for the childless adult waiver.

GENERAL FUND	2011-12	2012-13
All Other	(\$10,000,000)	\$0
GENERAL FUND TOTAL	(\$10,000,000)	\$0

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding by reducing reimbursement for critical access hospitals from 109% to 105%.

GENERAL FUND	2011-12	2012-13
All Other	(\$290,834)	(\$1,179,804)
GENERAL FUND TOTAL	(\$290,834)	(\$1,179,804)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding by limiting reimbursement for hospital admissions to 5 per member per year.

GENERAL FUND	2011-12	2012-13
All Other	(\$91,890)	(\$490,081)
GENERAL FUND TOTAL	(\$91,890)	(\$490,081)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding for outpatient services at acute care hospitals by 5%, effective July 1, 2012.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,180,269)
GENERAL FUND TOTAL	\$0	(\$3,180,269)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding by reducing reimbursement for hospital inpatient services by 10%.

GENERAL FUND	2011-12	2012-13
All Other	(\$768,208)	(\$3,127,406)
GENERAL FUND TOTAL	(\$768,208)	(\$3,127,406)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Notwithstanding any provision of law, adjusts funding by decreasing funding in the Medical Care - Payments to Providers program and increasing funding in the FHM - Medical Care program to reflect a redistribution of funding within the Fund for a Healthy Maine.

GENERAL FUND	2011-12	2012-13
All Other	(\$55,880)	(\$279,402)
GENERAL FUND TOTAL	(\$55,880)	(\$279,402)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding by lowering methadone reimbursement from \$70 per week to \$60 per week.

GENERAL FUND	2011-12	2012-13
All Other	(\$87,490)	(\$474,902)
GENERAL FUND TOTAL	(\$87,490)	(\$474,902)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding for smoking cessation products by 50%.

GENERAL FUND	2011-12	2012-13
All Other	(\$40,000)	(\$215,000)
GENERAL FUND TOTAL	(\$40,000)	(\$215,000)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding due to limitations placed on MaineCare reimbursement for opioids.

GENERAL FUND	2011-12	2012-13
All Other	\$90,000	(\$660,000)
GENERAL FUND TOTAL	\$90,000	(\$660,000)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding for chiropractic services by implementing a strict limit of 12 visits per member per year.

GENERAL FUND	2011-12	2012-13
All Other	(\$29,072)	(\$157,805)
GENERAL FUND TOTAL	(\$29,072)	(\$157,805)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces vision services funding by limiting reimbursement to routine visits once every 3 years.

GENERAL FUND	2011-12	2012-13
All Other	(\$23,708)	(\$126,442)
GENERAL FUND TOTAL	(\$23,708)	(\$126,442)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding through a 10% rate reduction for podiatry services.

GENERAL FUND	2011-12	2012-13
All Other	(\$6,841)	(\$37,090)
GENERAL FUND TOTAL	(\$6,841)	(\$37,090)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding through a 10% rate reduction for adult family care services.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,081)	(\$22,007)
GENERAL FUND TOTAL	(\$4,081)	(\$22,007)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding through a 10% rate reduction for occupational therapy.

GENERAL FUND	2011-12	2012-13
All Other	(\$7,885)	(\$42,700)
GENERAL FUND TOTAL	(\$7,885)	(\$42,700)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding through a 10% rate reduction for physical therapy.

GENERAL FUND	2011-12	2012-13
All Other	(\$9,766)	(\$52,907)
GENERAL FUND TOTAL	(\$9,766)	(\$52,907)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to reflect the one-time transfer of funds from the Housing Opportunities for Maine Fund to fund the MaineCare seed for targeted case management services for individuals experiencing homelessness.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$300,000)
GENERAL FUND TOTAL	\$0	(\$300,000)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding as a result of the collection of overpayments to MaineCare providers due to errors in calculating cost of care.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$11,000,000)
GENERAL FUND TOTAL	\$0	(\$11,000,000)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding on a one-time basis as a result of the collection of legal settlement payments from MaineCare providers.

GENERAL FUND	2011-12	2012-13
All Other	(\$363,696)	\$0
GENERAL FUND TOTAL	(\$363,696)	\$0

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding from extending the freeze on new enrollment in the MaineCare childless adult waiver program through June 30, 2013 as the first course of action to limit annual waiver spending to \$40,000,000 beginning July 1, 2012 and pursuing waiver benefit design as the next course of action if the freeze on new enrollment is insufficient to achieve the necessary savings.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$11,000,000)
GENERAL FUND TOTAL	\$0	(\$11,000,000)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding as a result of a one-time transfer from the Dirigo Health Fund to the Medical Care - Payments to Providers program as a result of reducing eligibility for Medicaid services for parents with a maximum income of 200% to a maximum income of 133% of the nonfarm income official poverty line effective October 1, 2012.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$7,210,000)
GENERAL FUND TOTAL	\$0	(\$7,210,000)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding through increased cost avoidance efforts due to claims being submitted to a 3rd-party carrier as the primary payer and MaineCare as the payer of last resort.

GENERAL FUND	2011-12	2012-13
All Other	(\$500,000)	(\$500,000)
GENERAL FUND TOTAL	(\$500,000)	(\$500,000)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	\$91,805,960	\$0
GENERAL FUND TOTAL	\$91,805,960	\$0

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part JJ 2

Initiative: Provides funding to restore the 3% reduction in funding to certain Institutes for Mental Disease.

GENERAL FUND	2011-12	2012-13
All Other	\$70,000	\$280,000
GENERAL FUND TOTAL	\$70,000	\$280,000

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part JJ 2

Initiative: Provides funding to allow for reimbursement to hospitals when a MaineCare patient is subsequently readmitted to the hospital from 3 days to 14 days following an inpatient admission for the same diagnosis.

GENERAL FUND	2011-12	2012-13
All Other	\$170,190	\$907,680
GENERAL FUND TOTAL	\$170,190	\$907,680

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part JJ 2

Initiative: Restores funding reduced in this Act for outpatient services at acute care hospitals.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,180,269
GENERAL FUND TOTAL	\$0	\$3,180,269

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part JJ 2

Initiative: Restores funding reduced in this Act from reducing reimbursement for critical access hospitals from 109% to 105%.

GENERAL FUND	2011-12	2012-13
All Other	\$290,834	\$1,179,804
GENERAL FUND TOTAL	\$290,834	\$1,179,804

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part JJ 2

Initiative: Restores funding reduced in this Act from limiting reimbursement for hospital admissions to 5 per member per year.

GENERAL FUND	2011-12	2012-13
All Other	\$91,890	\$490,081
GENERAL FUND TOTAL	\$91,890	\$490,081

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part JJ 2

Initiative: Restores funding reduced in this Act from reducing funding for outpatient services at acute care hospitals by 5%, effective July 1, 2012.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,180,269
GENERAL FUND TOTAL	\$0	\$3,180,269

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part JJ 2

Initiative: Restores funding reduced in this Act from reducing reimbursement for hospital inpatient services by 10%.

GENERAL FUND	2011-12	2012-13
All Other	\$768,208	\$3,127,406
GENERAL FUND TOTAL	\$768,208	\$3,127,406

Medical Care - Payments to Providers 0147

2011 Public Law 655 Part A 17

Initiative: Transfers funding for translation and interpretation services from the Medical Care - Payment to Providers program to the Bureau of Medical Services program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$213,000)
GENERAL FUND TOTAL	\$0	(\$213,000)

Medical Care - Payments to Providers 0147

2011 Public Law 655 Part A 17

Initiative: Transfers funding for the patient-centered medical home incentive payment program from the Medical Care - Payment to Providers program to the Bureau of Medical Services program.

GENERAL FUND	2011-12	2012-13
All Other	(\$611,797)	(\$646,920)
GENERAL FUND TOTAL	(\$611,797)	(\$646,920)

Medical Care - Payments to Providers 0147

2011 Public Law 655 Part A 17

Initiative: Transfers funding from the Medical Care - Payment to Providers program to the Long Term Care - Human Services program based on the unbundling of rates as required by the Maine Integrated Health Management Solution system.

GENERAL FUND	2011-12	2012-13
All Other	(\$15,517)	(\$15,517)
GENERAL FUND TOTAL	(\$15,517)	(\$15,517)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Reduces funding from reducing income eligibility for Medicaid services for a parent or a caretaker relative of an eligible child from a maximum of 133% of the federal poverty level to 100%.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,866,833)
GENERAL FUND TOTAL	\$0	(\$5,866,833)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Reduces funding by eliminating optional coverage under the MaineCare program for persons 19 and 20 years of age with income less than or equal to 150% of the nonfarm income official poverty line.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,653,598)
GENERAL FUND TOTAL	\$0	(\$3,653,598)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Reduces funding by eliminating ambulatory surgical center services as an optional service in the MaineCare program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$77,697)
GENERAL FUND TOTAL	\$0	(\$77,697)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Reduces funding by eliminating sexually transmitted disease screening clinic services as an optional service in the MaineCare program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$163,463)
GENERAL FUND TOTAL	\$0	(\$163,463)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$32,808,234
GENERAL FUND TOTAL	\$0	\$32,808,234

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease in the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$6,997,873
GENERAL FUND TOTAL	\$0	\$6,997,873

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Reduces funding by eliminating the reimbursement for smoking cessation products.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$179,095)
GENERAL FUND TOTAL	\$0	(\$179,095)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Notwithstanding any other provisions of law, adjusts funding by increasing funding in the FHM - Medical Care program and decreasing funding in the Medical Care - Payments to Providers program to reflect a redistribution of funding within the Fund for a Healthy Maine.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$9,876,575)
GENERAL FUND TOTAL	\$0	(\$9,876,575)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Reduces funding from savings from limiting MaineCare reimbursement for methadone for the treatment of addiction to opioids to a lifetime maximum of 24 months except as permitted with prior authorization beyond 24 months.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$730,977)
GENERAL FUND TOTAL	\$0	(\$730,977)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Reduces funding from savings from utilizing a crisis assessment in emergency departments and savings from initiatives related to institutes for mental disease and psychiatric units in private hospitals.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$397,500)
GENERAL FUND TOTAL	\$0	(\$397,500)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Reduces funding by requiring hospital-based primary care practices that also provide mental health services to participate in the Maine Health Access Foundation's integrated care initiative for outpatient mental health and primary care services effective July 1, 2012.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,500,000)
GENERAL FUND TOTAL	\$0	(\$1,500,000)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Provides funding to offset the reduction made in PL 2011, c. 380, Part A that proposed to reduce reimbursement for outpatient substance abuse and mental health services to the MaineCare Benefits Manual, Chapter II, Section 65 rates.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Reduces funding from a reduction in MaineCare hospital crossover payments as a result of decreasing income eligibility levels for the Medicare savings program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,663,554)
GENERAL FUND TOTAL	\$0	(\$1,663,554)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Reduces funding from savings from implementing the recommendations of the MaineCare Redesign Task Force established in this Act.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,250,000)
GENERAL FUND TOTAL	\$0	(\$5,250,000)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part JJ 1

Initiative: Provides funds to offset a 10% rate reduction for adult family care services in Public Law 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$22,007
GENERAL FUND TOTAL	\$0	\$22,007

Medical Care - Payments to Providers 0147

2013 Public Law 1 Part A 23

Initiative: Notwithstanding any other provisions of law, adjusts funding by increasing funding in the FHM - Medical Care program and decreasing funding in the Medical Care - Payments to Providers program to reflect a redistribution of funding within the Fund for a Healthy Maine.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,423,807)
GENERAL FUND TOTAL	\$0	(\$1,423,807)

Medical Care - Payments to Providers 0147

2013 Public Law 1 Part A 23

Initiative: Provides funding in MaineCare and MaineCare-related accounts to make cycle payments and payments to providers to reflect increased health care costs.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	\$85,094,574
GENERAL FUND TOTAL	\$0	\$85,094,574

Medical Care - Payments to Providers 0147

2013 Public Law 1 Part A 23

Initiative: Deappropriates funds from a 5% rate reduction for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services, by licensed clinical professional counselors and licensed marriage and family therapists, effective March 1, 2013.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$194,913)
GENERAL FUND TOTAL	\$0	(\$194,913)

Medical Care - Payments to Providers 0147

2013 Public Law 1 Part A 23

Initiative: Reduces funding by limiting hospital and therapeutic leave days in the MaineCare Benefits Manual, Chapters II and III, Sections 45 and 67, to 4 hospital and one therapeutic leave days per year.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$78,500)
GENERAL FUND TOTAL	\$0	(\$78,500)

Medical Care - Payments to Providers 0147

2013 Public Law 1 Part A 23

Initiative: Reduces funding by implementing targeted care management for the top 20% of high-cost members.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$160,000)
GENERAL FUND TOTAL	\$0	(\$160,000)

Medical Care - Payments to Providers 0147

2013 Public Law 1 Part A 23

Initiative: Provides funding to increase the MaineCare rate for inpatient substance abuse services beginning April 1, 2013 based on a case mix index multiplied by the psychiatric discharge rate.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$149,200
GENERAL FUND TOTAL	\$0	\$149,200

Medical Care - Payments to Providers 0147

2013 Public Law 1 Part A 23

Initiative: Reduces funding to be offset by delaying the last fiscal year 2012-13 MaineCare hospital cycle payment until fiscal year 2013-14 if required.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,986,200)

GENERAL FUND TOTAL	\$0	(\$1,986,200)
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Medical Care - Payments to Providers 0147

2013 Public Law 248 Part A 1

Initiative: Provides funding in the Medical Care - Payments to Providers program necessary to make cycle payments for the remainder of fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$33,300,776
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$33,300,776</u>

Medical Care - Payments to Providers 0147

2013 Public Law 248 Part A 1

Initiative: Provides funding to support MaineCare costs not funded in fiscal year 2012-13 based on an adjustment made in Public Law 2013, chapter 1.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,986,200
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,986,200</u>

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part LLLLL 1

Initiative: Provides funding in the Medical Care - Payments to Providers program necessary to make cycle payments for the remainder of fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$33,300,776
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$33,300,776</u>

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part LLLLL 1

Initiative: Provides funding to support MaineCare costs not funded in fiscal year 2012-13 based on an adjustment made in Public Law 2013, Chapter 1.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,986,200
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,986,200</u>

Medical Care - Payments to Providers 0147

2013 Public Law 377 Part A 1

Initiative: Reflects the repeal of Public Law 2013, c. 368 that provided funding in the Medical Care - Payments to Providers program necessary to make cycle payments for the remainder of fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$33,300,776)

GENERAL FUND TOTAL	\$0	(\$33,300,776)
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Medical Care - Payments to Providers 0147

2013 Public Law 377 Part A 1

Initiative: Reflects the repeal of Public Law 2013, c. 368 that provided funding to support MaineCare costs not funded in fiscal year 2012-13 based on an adjustment made in Public Law 2013, chapter 1.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,986,200)
GENERAL FUND TOTAL	\$0	(\$1,986,200)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		
PROGRAM SUMMARY		
	2011-12	2012-13
GENERAL FUND		
All Other	\$453,947,995	\$447,136,877
GENERAL FUND TOTAL	\$453,947,995	\$447,136,877

Multicultural Services Z034

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,864	\$99,131
All Other	\$10,993	\$10,993
GENERAL FUND TOTAL	\$103,857	\$110,124

Multicultural Services Z034

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,399)	(\$4,920)
GENERAL FUND TOTAL	(\$2,399)	(\$4,920)

Multicultural Services Z034

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,844)	(\$6,175)
GENERAL FUND TOTAL	(\$4,844)	(\$6,175)

Multicultural Services Z034

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,335)	(\$2,777)
GENERAL FUND TOTAL	(\$1,335)	(\$2,777)

Multicultural Services Z034

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,278)	(\$2,071)
GENERAL FUND TOTAL	(\$1,278)	(\$2,071)

Multicultural Services Z034

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$122)	(\$122)
GENERAL FUND TOTAL	(\$122)	(\$122)

Multicultural Services Z034

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,498)
GENERAL FUND TOTAL	\$0	(\$2,498)

Multicultural Services Z034

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$289)
GENERAL FUND TOTAL	\$0	(\$289)

Multicultural Services Z034

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$80)
GENERAL FUND TOTAL	\$0	(\$80)

Multicultural Services Z034

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$706)
GENERAL FUND TOTAL	\$0	(\$706)

Multicultural Services Z034

2013 Public Law 1 Part A 23

Initiative: Reduces funding for in-state travel. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$171)
GENERAL FUND TOTAL	\$0	(\$171)

MULTICULTURAL SERVICES Z034		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,008	\$82,482
All Other	\$10,871	\$7,833
GENERAL FUND TOTAL	\$93,879	\$90,315

Nursing Facilities 0148

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$69,509,265	\$69,509,265
GENERAL FUND TOTAL	\$69,509,265	\$69,509,265

Nursing Facilities 0148

2011 Public Law 380 Part A 33

Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$4,600,374	\$4,984,343
GENERAL FUND TOTAL	\$4,600,374	\$4,984,343

Nursing Facilities 0148

2011 Public Law 380 Part A 33

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,240,543)	(\$2,240,543)
GENERAL FUND TOTAL	(\$2,240,543)	(\$2,240,543)

Nursing Facilities 0148

2011 Public Law 477 Part M 1

Initiative: Reduces funding through a 10% rate reduction for occupational therapy.

GENERAL FUND	2011-12	2012-13
All Other	(\$752)	(\$4,071)
GENERAL FUND TOTAL	(\$752)	(\$4,071)

Nursing Facilities 0148

2011 Public Law 477 Part M 1

Initiative: Reduces funding through a 10% rate reduction for physical therapy.

GENERAL FUND	2011-12	2012-13
All Other	(\$909)	(\$4,923)
GENERAL FUND TOTAL	(\$909)	(\$4,923)

Nursing Facilities 0148

2011 Public Law 657 Part A 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$7,036,142
GENERAL FUND TOTAL	\$0	\$7,036,142

Nursing Facilities 0148

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease in the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,538,014
GENERAL FUND TOTAL	\$0	\$1,538,014

Nursing Facilities 0148

2013 Public Law 368 Part LLLLL 1

Initiative: Adjusts funding by limiting therapeutic leave days in the MaineCare Benefits Manual, Chapters II and III, Section 45 and Section 67, to 7 hospital leave days per hospital visit and 20 therapeutic leave days per year effective retroactively to March 25, 2013.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$21,702
GENERAL FUND TOTAL	\$0	\$21,702

NURSING FACILITIES 0148 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$71,867,435	\$80,839,929
GENERAL FUND TOTAL	\$71,867,435	\$80,839,929

Office for Family Independence Z020

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,575,552	\$1,637,119
All Other	\$1,708,460	\$1,708,460
GENERAL FUND TOTAL	\$3,284,012	\$3,345,579

Office for Family Independence Z020

2011 Public Law 380 Part A 33

Initiative: Reallocates funding for 70 positions to 50% General Fund and 50% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	\$745,965	\$770,052
All Other	\$2,994,291	\$2,994,291
GENERAL FUND TOTAL	\$3,740,256	\$3,764,343

Office for Family Independence Z020

2011 Public Law 380 Part A 33

Initiative: Transfers one Community Services Manager position and one Office Assistant II position from the General Fund in the OMB Division of Regional Business Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$83,078	\$85,039
All Other	\$4,446	\$4,446
GENERAL FUND TOTAL	\$87,524	\$89,485

Office for Family Independence Z020

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$16,047)	(\$32,801)
GENERAL FUND TOTAL	(\$16,047)	(\$32,801)

Office for Family Independence Z020

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26)	(\$52)
GENERAL FUND TOTAL	(\$26)	(\$52)

Office for Family Independence Z020

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,263)	(\$3,263)
GENERAL FUND TOTAL	(\$3,263)	(\$3,263)

Office for Family Independence Z020

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$134,198)	(\$151,058)

GENERAL FUND TOTAL	(\$134,198)	(\$151,058)
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Office for Family Independence Z020

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$27,649)	(\$57,552)
GENERAL FUND TOTAL	(\$27,649)	(\$57,552)

Office for Family Independence Z020

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$35,750)	(\$55,940)
GENERAL FUND TOTAL	(\$35,750)	(\$55,940)

Office for Family Independence Z020

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$42,568)	(\$55,245)
GENERAL FUND TOTAL	(\$42,568)	(\$55,245)

Office for Family Independence Z020

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$27,296)	(\$26,611)
GENERAL FUND TOTAL	(\$27,296)	(\$26,611)

Office for Family Independence Z020

2011 Public Law 477 Part A 1

Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$86,455)
GENERAL FUND TOTAL	\$0	(\$86,455)

Office for Family Independence Z020

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,755)
GENERAL FUND TOTAL	\$0	(\$4,755)

Office for Family Independence Z020

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$25,000)	(\$250,000)
GENERAL FUND TOTAL	(\$25,000)	(\$250,000)

Office for Family Independence Z020

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$36,989)
GENERAL FUND TOTAL	\$0	(\$36,989)

Office for Family Independence Z020

2011 Public Law 655 Part A 17

Initiative: Transfers one Community Services Manager position and reallocates the cost from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program and adjusts related All Other funding.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$52,610)
All Other	\$0	(\$1,851)
GENERAL FUND TOTAL	\$0	(\$54,461)

Office for Family Independence Z020

2011 Public Law 655 Part A 17

Initiative: Transfers one Customer Representative Associate II - Human Services position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence - Regional program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$20,845
All Other	\$0	\$1,803
GENERAL FUND TOTAL	\$0	\$22,648

Office for Family Independence Z020

2011 Public Law 655 Part A 17

Initiative: Reallocates the cost of all positions in the OMB Division of Regional Business Operations program from 55% General Fund and 45% Other Special Revenue Funds to 64% General Fund and 36% Other Special Revenue Funds. The position detail is on file in the Bureau of the Budget. The additional General Fund Personal Services cost will be offset by reducing All Other in the Office for Family Independence program. These adjustments to 2 of the department's cost-allocated programs are intended to ensure that sufficient funds are available for the required state match for the federally approved cost allocation plan for these programs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$837,692)
GENERAL FUND TOTAL	\$0	(\$837,692)

Office for Family Independence Z020

2011 Public Law 655 Part A 17

Initiative: Transfers one Office Assistant II position funded 50% General Fund and 50% Federal Expenditures Fund from the Bureau of Medical Services program to the Office for Family Independence program, funded 50% General Fund and 50% Other Special Revenue Funds and adjusts All Other for related overhead costs.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$27,209
All Other	\$0	\$870
GENERAL FUND TOTAL	\$0	\$28,079

Office for Family Independence Z020

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$19,590)
GENERAL FUND TOTAL	\$0	(\$19,590)

Office for Family Independence Z020

2011 Public Law 687

Initiative: Effective January 1, 2013, establishes and provides funding for 8 Fraud Investigator positions and 2 Office Associate positions and related All Other costs funded 50% from the General Fund and 50% from Other Special Revenue Funds in the Office for Family Independence program.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$156,506
All Other	\$0	\$9,822

GENERAL FUND TOTAL	\$0	\$166,328
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Office for Family Independence Z020

2013 Public Law 1 Part A 23

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$150)
GENERAL FUND TOTAL	\$0	(\$150)

Office for Family Independence Z020

2013 Public Law 1 Part A 23

Initiative: Reduces funding for general operations. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$313,726)
GENERAL FUND TOTAL	\$0	(\$313,726)

**OFFICE FOR FAMILY INDEPENDENCE Z020
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	23.000	22.000
Personal Services	\$2,123,357	\$2,021,922
All Other	\$4,676,638	\$3,408,200
GENERAL FUND TOTAL	\$6,799,995	\$5,430,122

Office of Elder Services Adult Protective Services Z040

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	69.000	69.000
Personal Services	\$5,145,078	\$5,317,414
All Other	\$944,930	\$944,930
GENERAL FUND TOTAL	\$6,090,008	\$6,262,344

Office of Elder Services Adult Protective Services Z040

2011 Public Law 380 Part A 33

Initiative: Transfers one Intensive Case Manager position from the Mental Health Services - Community program to the Office of Elder Services Adult Protective Services program and reorganizes the position to a Human Services Caseworker position.

GENERAL FUND	2011-12	2012-13
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,349	\$71,959
GENERAL FUND TOTAL	<u>\$67,349</u>	<u>\$71,959</u>

Office of Elder Services Adult Protective Services Z040

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$27,816)	(\$56,793)
GENERAL FUND TOTAL	<u>(\$27,816)</u>	<u>(\$56,793)</u>

Office of Elder Services Adult Protective Services Z040

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$729)	(\$1,457)
GENERAL FUND TOTAL	<u>(\$729)</u>	<u>(\$1,457)</u>

Office of Elder Services Adult Protective Services Z040

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$49)	(\$49)
GENERAL FUND TOTAL	<u>(\$49)</u>	<u>(\$49)</u>

Office of Elder Services Adult Protective Services Z040

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$290,491)	(\$322,980)
GENERAL FUND TOTAL	<u>(\$290,491)</u>	<u>(\$322,980)</u>

Office of Elder Services Adult Protective Services Z040

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$62,715)	(\$130,489)

GENERAL FUND TOTAL	(\$62,715)	(\$130,489)
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Office of Elder Services Adult Protective Services Z040

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$77,165)	(\$120,330)
GENERAL FUND TOTAL	(\$77,165)	(\$120,330)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$57,186)	(\$60,452)
GENERAL FUND TOTAL	(\$57,186)	(\$60,452)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,169)	(\$3,169)
GENERAL FUND TOTAL	(\$3,169)	(\$3,169)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,600)
GENERAL FUND TOTAL	\$0	(\$5,600)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 477 Part A 1

Initiative: Reduces funding no longer required by the program.

GENERAL FUND	2011-12	2012-13
All Other	(\$75,000)	(\$75,000)
GENERAL FUND TOTAL	(\$75,000)	(\$75,000)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,999)	(\$3,999)
GENERAL FUND TOTAL	(\$3,999)	(\$3,999)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,600)
GENERAL FUND TOTAL	\$0	(\$8,600)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,497)
GENERAL FUND TOTAL	\$0	(\$8,497)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$41,752)
GENERAL FUND TOTAL	\$0	(\$41,752)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Elder and Adult Services and Office of Adults with Cognitive and Physical Disability Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$320,194
All Other	\$0	\$15,000

GENERAL FUND TOTAL	\$0	\$335,194
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Office of Elder Services Adult Protective Services Z040

2011 Public Law 657 Part A 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 657, Part A.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$150,000)
GENERAL FUND TOTAL	\$0	(\$150,000)

OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	69.000	72.000
Personal Services	\$4,696,325	\$4,825,314
All Other	\$862,713	\$855,016
GENERAL FUND TOTAL	\$5,559,038	\$5,680,330

Office of Elder Services Central Office 0140

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$737,752	\$758,171
All Other	\$2,554,555	\$2,554,555
GENERAL FUND TOTAL	\$3,292,307	\$3,312,726

Office of Elder Services Central Office 0140

2011 Public Law 380 Part A 33

Initiative: Transfers one Office Specialist I position from the Federal Expenditures Fund to the General Fund within the Office of Elder Services Central Office program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,674	\$62,138
All Other	\$3,644	\$3,644
GENERAL FUND TOTAL	\$64,318	\$65,782

Office of Elder Services Central Office 0140

2011 Public Law 380 Part A 33

Initiative: Transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Office of Elder Services Central Office program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$58,037)	(\$59,463)
All Other	(\$1,904)	(\$1,904)
GENERAL FUND TOTAL	(\$59,941)	(\$61,367)

Office of Elder Services Central Office 0140

2011 Public Law 380 Part A 33

Initiative: Reallocates 25% of the cost of one Management Analyst II position and related All Other from the Office of Elder Services Central Office program, Federal Expenditures Fund to 12.5% in the Bureau of Medical Services program, Federal Expenditures Fund and 12.5% in the Office of Elder Services program, General Fund. The additional General Fund Personal Services costs are offset by a reduction in the All Other line category.

GENERAL FUND	2011-12	2012-13
Personal Services	\$9,056	\$9,650
All Other	(\$9,056)	(\$9,650)
GENERAL FUND TOTAL	\$0	\$0

Office of Elder Services Central Office 0140

2011 Public Law 380 Part A 33

Initiative: Reallocates 20% of the costs of one Social Services Program Manager position and one Social Services Program Specialist II position and related All Other from the Federal Expenditures Fund to the General Fund within the Office of Elder Services Central Office program. The additional General Fund Personal Services costs are offset by a reduction in the All Other line category.

GENERAL FUND	2011-12	2012-13
Personal Services	\$35,078	\$36,246
All Other	(\$35,078)	(\$36,246)
GENERAL FUND TOTAL	\$0	\$0

Office of Elder Services Central Office 0140

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$4,261	\$4,220
All Other	(\$4,261)	(\$4,220)
GENERAL FUND TOTAL	\$0	\$0

Office of Elder Services Central Office 0140

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$2,311)	(\$4,732)
GENERAL FUND TOTAL	(\$2,311)	(\$4,732)

Office of Elder Services Central Office 0140

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$285)	(\$569)
GENERAL FUND TOTAL	(\$285)	(\$569)

Office of Elder Services Central Office 0140

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,503)	(\$1,503)
GENERAL FUND TOTAL	(\$1,503)	(\$1,503)

Office of Elder Services Central Office 0140

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$46,240)	(\$50,301)
GENERAL FUND TOTAL	(\$46,240)	(\$50,301)

Office of Elder Services Central Office 0140

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,861)	(\$14,278)
GENERAL FUND TOTAL	(\$6,861)	(\$14,278)

Office of Elder Services Central Office 0140

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$12,193)	(\$18,944)
GENERAL FUND TOTAL	(\$12,193)	(\$18,944)

Office of Elder Services Central Office 0140

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$868)	(\$868)
GENERAL FUND TOTAL	(\$868)	(\$868)

Office of Elder Services Central Office 0140

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,094)	(\$1,094)
GENERAL FUND TOTAL	(\$1,094)	(\$1,094)

Office of Elder Services Central Office 0140

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,950)
GENERAL FUND TOTAL	\$0	(\$1,950)

Office of Elder Services Central Office 0140

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,490)
GENERAL FUND TOTAL	\$0	(\$1,490)

Office of Elder Services Central Office 0140

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$95,000)
GENERAL FUND TOTAL	\$0	(\$95,000)

Office of Elder Services Central Office 0140

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$24,436)
GENERAL FUND TOTAL	\$0	(\$24,436)

Office of Elder Services Central Office 0140

2011 Public Law 655 Part A 17

Initiative: Reallocates 12.5% of the cost of one Social Services Program Specialist I position from the Federal Expenditures Fund in the Bureau of Medical Services program to the General Fund in the Office of Elder Services Central Office program and reduces All Other to fund the reallocation.

GENERAL FUND	2011-12	2012-13
Personal Services	\$7,180	\$7,462
All Other	(\$7,180)	(\$7,462)
GENERAL FUND TOTAL	\$0	\$0

Office of Elder Services Central Office 0140

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$16,079	\$8,473
All Other	(\$16,079)	(\$8,473)
GENERAL FUND TOTAL	\$0	\$0

Office of Elder Services Central Office 0140

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$6,608)
GENERAL FUND TOTAL	\$0	(\$6,608)

Office of Elder Services Central Office 0140

2013 Public Law 1 Part A 23

Initiative: Reallocates 50% of the cost of one Management Analyst II position and related All Other from the Federal Expenditures Fund to the General Fund within the Office of Elder Services Central Office program.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$36,775
All Other	\$0	\$1,964

GENERAL FUND TOTAL

\$0

\$38,739

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$744,153	\$673,240
All Other	\$2,481,176	\$2,460,867
GENERAL FUND TOTAL	\$3,225,329	\$3,134,107

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	61.000	61.000
Personal Services	\$5,007,263	\$5,166,719
All Other	\$10,626,475	\$10,626,475
GENERAL FUND TOTAL	\$15,633,738	\$15,793,194

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: Reallocates position funding based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	\$341,125	\$356,869
All Other	(\$2,822,872)	(\$2,840,178)
GENERAL FUND TOTAL	(\$2,481,747)	(\$2,483,309)

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position from the Federal Expenditures Fund in the Bureau of Medical Services program to the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program; reallocates 50% of the cost of one Management Analyst II position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program; and transfers one Public Service Manager I position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$41,161)	(\$42,253)

All Other	(\$2,011)	(\$2,011)
GENERAL FUND TOTAL	(\$43,172)	(\$44,264)

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: Reallocates the portion of the cost of 2 Office Associate II positions, one Office Associate II Manager position, one Mental Health Worker III position, one Public Service Manager III position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Social Services Program Manager position currently budgeted in the Bureau of Medical Services program, Federal Expenditures Fund to Other Special Revenue Funds in the Office of Management and Budget program based on the cost allocation plan. The final allocation for these positions is 60% General Fund and 40% Other Special Revenue Funds. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$77,453)	(\$79,520)
All Other	(\$3,820)	(\$3,820)
GENERAL FUND TOTAL	(\$81,273)	(\$83,340)

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: Transfers one Management Analyst II position from the General Fund and 3 Public Service Coordinator I positions from Other Special Revenue Funds within the Division of Purchased Services program to the General Fund in the Office of Management and Budget program and reallocates 40% of the cost to Other Special Revenue Funds based on the cost allocation plan.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$218,127	\$225,354
All Other	\$9,652	\$9,652
GENERAL FUND TOTAL	\$227,779	\$235,006

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: Reallocates the cost of one Assistant Director Division Medicaid/Medicare Services position, 2 Auditor II positions, 4 Comprehensive Health Planner I positions, 2 Comprehensive Health Planner II positions, one Medicaid Surveillance and Utilization Supervisor position, one Management Analyst II position and 2 Planning and Research Associate I positions from the Office of Management and Budget, General Fund and Bureau of Medical Services, Federal Expenditures Fund accounts to the Office of Management and Budget, General Fund and Office of Management and Budget, Other Special Revenue Funds accounts.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$27,360)	(\$29,130)
All Other	(\$2,011)	(\$2,011)
GENERAL FUND TOTAL	(\$29,371)	(\$31,141)

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: Transfers one Social Services Manager I position and one Integrated Systems Manager position from the Office of Management and Budget program to the Mental Health Services - Community program within the General Fund.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$206,004)	(\$210,662)
GENERAL FUND TOTAL	(\$206,004)	(\$210,662)

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: Transfers one Public Service Manager II position from the General Fund in the Mental Health Services - Community program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,220	\$52,023
All Other	\$2,413	\$2,413
GENERAL FUND TOTAL	\$53,633	\$54,436

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: Transfers one Psychiatric Social Worker II position, one Secretary position, one Public Service Coordinator II position and one Public Service Manager III position from the Office of Management and Budget program to the Forensic Services program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$402,729)	(\$411,374)
All Other	(\$16,086)	(\$16,086)
GENERAL FUND TOTAL	(\$418,815)	(\$427,460)

Office of Management and Budget 0142

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$29,625)	(\$60,546)
GENERAL FUND TOTAL	(\$29,625)	(\$60,546)

Office of Management and Budget 0142

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$425)	(\$850)
GENERAL FUND TOTAL	(\$425)	(\$850)

Office of Management and Budget 0142

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$6,759)	(\$6,759)
GENERAL FUND TOTAL	(\$6,759)	(\$6,759)

Office of Management and Budget 0142

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$273,880)	(\$304,606)
GENERAL FUND TOTAL	(\$273,880)	(\$304,606)

Office of Management and Budget 0142

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$49,531)	(\$103,050)
GENERAL FUND TOTAL	(\$49,531)	(\$103,050)

Office of Management and Budget 0142

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$72,236)	(\$112,872)
GENERAL FUND TOTAL	(\$72,236)	(\$112,872)

Office of Management and Budget 0142

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28,914)	(\$32,000)
GENERAL FUND TOTAL	(\$28,914)	(\$32,000)

Office of Management and Budget 0142

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$440)	(\$440)
GENERAL FUND TOTAL	(\$440)	(\$440)

Office of Management and Budget 0142

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$11,234)	(\$11,234)
GENERAL FUND TOTAL	(\$11,234)	(\$11,234)

Office of Management and Budget 0142

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,550)
GENERAL FUND TOTAL	\$0	(\$2,550)

Office of Management and Budget 0142

2011 Public Law 477 Part A 1

Initiative: Reduces funding for forensic service evaluation contracts.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

Office of Management and Budget 0142

2011 Public Law 477 Part A 1

Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	(\$61,523)
GENERAL FUND TOTAL	\$0	(\$61,523)

Office of Management and Budget 0142

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$22,500)	(\$29,506)
GENERAL FUND TOTAL	(\$22,500)	(\$29,506)

Office of Management and Budget 0142

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$350,000)	(\$535,000)
GENERAL FUND TOTAL	(\$350,000)	(\$535,000)

Office of Management and Budget 0142

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$65,622)
GENERAL FUND TOTAL	\$0	(\$65,622)

Office of Management and Budget 0142

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$319,951)	\$0
GENERAL FUND TOTAL	(\$319,951)	\$0

Office of Management and Budget 0142

2011 Public Law 655 Part A 17

Initiative: Transfers funding from the Office of Management and Budget program to the Forensic Services program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$70,914)

GENERAL FUND TOTAL	\$0	(\$70,914)
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Office of Management and Budget 0142

2011 Public Law 655 Part A 17

Initiative: Transfers one Community Services Manager position and reallocates the cost from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program and adjusts related All Other funding.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$63,130
All Other	\$0	\$1,372
GENERAL FUND TOTAL	\$0	\$64,502

Office of Management and Budget 0142

2011 Public Law 655 Part A 17

Initiative: Reallocates the cost of 3 Public Service Coordinator I positions and one Management Analyst II position and related All Other from 60% General Fund and 40% Other Special Revenue Funds to 50% General Fund and 50% Other Special Revenue Funds in the same program.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$33,744)
All Other	\$0	(\$875)
GENERAL FUND TOTAL	\$0	(\$34,619)

Office of Management and Budget 0142

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$70)	(\$120)
GENERAL FUND TOTAL	(\$70)	(\$120)

Office of Management and Budget 0142

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$422,929)
GENERAL FUND TOTAL	\$0	(\$422,929)

Office of Management and Budget 0142

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$42,343)
GENERAL FUND TOTAL	\$0	(\$42,343)

Office of Management and Budget 0142

2013 Public Law 1 Part A 23

Initiative: Transfers one Public Service Manager I position, one Management Analyst II position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist positions from the Department of Health and Human Services to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services. The Personal Services reductions are offset by an increase in the All Other category to reflect payment to the Department of Administrative and Financial Services for the services provided by these positions.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$20,450)
All Other	\$0	\$20,450
GENERAL FUND TOTAL	\$0	\$0

Office of Management and Budget 0142

2013 Public Law 1 Part A 23

Initiative: Transfers and reallocates one Public Service Manager III position from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$70,397
All Other	\$0	\$626
GENERAL FUND TOTAL	\$0	\$71,023

Office of Management and Budget 0142

2013 Public Law 1 Part A 23

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$15,319)
GENERAL FUND TOTAL	\$0	(\$15,319)

Office of Management and Budget 0142

2013 Public Law 1 Part A 23

Initiative: Reduces funding for general operations. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$32,758)
GENERAL FUND TOTAL	\$0	(\$32,758)

**OFFICE OF MANAGEMENT AND BUDGET 0142
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	58.000	59.000
Personal Services	\$4,058,417	\$3,916,092
All Other	\$7,430,786	\$6,576,333
GENERAL FUND TOTAL	\$11,489,203	\$10,492,425

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	109.500	109.500
Personal Services	\$5,629,785	\$5,909,826
All Other	\$7,451,437	\$7,451,437
GENERAL FUND TOTAL	\$13,081,222	\$13,361,263

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part A 33

Initiative: Reallocates funding for all positions in the program to 55% General Fund and 45% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	\$507,828	\$530,540
All Other	(\$624,006)	(\$639,616)
GENERAL FUND TOTAL	(\$116,178)	(\$109,076)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part A 33

Initiative: Transfers one Community Services Manager position and one Office Assistant II position from the General Fund in the OMB Division of Regional Business Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$166,148)	(\$170,071)
All Other	(\$8,043)	(\$8,043)
GENERAL FUND TOTAL	(\$174,191)	(\$178,114)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part A 33

Initiative: Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program, as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$23,009)	(\$24,567)
GENERAL FUND TOTAL	(\$23,009)	(\$24,567)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$2,176	\$2,208
All Other	(\$2,176)	(\$2,208)
GENERAL FUND TOTAL	\$0	\$0

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$78,421)	(\$160,586)
GENERAL FUND TOTAL	(\$78,421)	(\$160,586)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,210)	(\$2,419)
GENERAL FUND TOTAL	(\$1,210)	(\$2,419)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
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All Other	(\$31,715)	(\$31,715)
GENERAL FUND TOTAL	(\$31,715)	(\$31,715)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$307,909)	(\$363,409)
GENERAL FUND TOTAL	(\$307,909)	(\$363,409)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$94,350)	(\$196,555)
GENERAL FUND TOTAL	(\$94,350)	(\$196,555)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$81,809)	(\$129,696)
GENERAL FUND TOTAL	(\$81,809)	(\$129,696)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$169,009)	(\$208,597)
GENERAL FUND TOTAL	(\$169,009)	(\$208,597)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(6,000)	(6,000)
Personal Services	(\$413,167)	(\$437,917)
GENERAL FUND TOTAL	(\$413,167)	(\$437,917)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,343)	(\$4,343)
GENERAL FUND TOTAL	(\$4,343)	(\$4,343)

OMB Division of Regional Business Operations 0196

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,600)
GENERAL FUND TOTAL	\$0	(\$4,600)

OMB Division of Regional Business Operations 0196

2011 Public Law 477 Part A 1

Initiative: Reduces funding for rent by moving the Calais and Farmington district offices into shared space with the Department of the Secretary of State, Bureau of Motor Vehicles offices.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$36,000)
GENERAL FUND TOTAL	\$0	(\$36,000)

OMB Division of Regional Business Operations 0196

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$35,194)	(\$35,194)
GENERAL FUND TOTAL	(\$35,194)	(\$35,194)

OMB Division of Regional Business Operations 0196

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,700)	(\$14,638)
GENERAL FUND TOTAL	(\$2,700)	(\$14,638)

OMB Division of Regional Business Operations 0196

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$350,000)	(\$550,000)
GENERAL FUND TOTAL	(\$350,000)	(\$550,000)

OMB Division of Regional Business Operations 0196

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$65,632)
GENERAL FUND TOTAL	\$0	(\$65,632)

OMB Division of Regional Business Operations 0196

2011 Public Law 655 Part A 17

Initiative: Reallocates the cost of all positions in the OMB Division of Regional Business Operations program from 55% General Fund and 45% Other Special Revenue Funds to 64% General Fund and 36% Other Special Revenue Funds. The position detail is on file in the Bureau of the Budget. The additional General Fund Personal Services cost will be offset by reducing All Other in the Office for Family Independence program. These adjustments to 2 of the department's cost-allocated programs are intended to ensure that sufficient funds are available for the required state match for the federally approved cost allocation plan for these programs.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$837,692
GENERAL FUND TOTAL	\$0	\$837,692

OMB Division of Regional Business Operations 0196

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,940)	(\$5,040)
GENERAL FUND TOTAL	(\$2,940)	(\$5,040)

OMB Division of Regional Business Operations 0196

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$50,384)

GENERAL FUND TOTAL	\$0	(\$50,384)
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OMB Division of Regional Business Operations 0196

2013 Public Law 1 Part A 23

Initiative: Reduces funding for general operations. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$38,675)
GENERAL FUND TOTAL	\$0	(\$38,675)

OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	100.500	100.500
Personal Services	\$4,454,757	\$4,986,065
All Other	\$6,740,320	\$6,565,733
GENERAL FUND TOTAL	\$11,195,077	\$11,551,798

PNMI Room and Board Z009

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$6,274,174	\$6,274,174
GENERAL FUND TOTAL	\$6,274,174	\$6,274,174

PNMI Room and Board Z009

2011 Public Law 380 Part A 33

Initiative: Reduces funding from savings by imposing a penalty for certain transfers of assets to qualify for state support for boarding home services.

GENERAL FUND	2011-12	2012-13
All Other	(\$216,000)	(\$216,000)
GENERAL FUND TOTAL	(\$216,000)	(\$216,000)

PNMI Room and Board Z009

2011 Public Law 477 Part M 1

Initiative: Reduces funding through a 10% rate reduction for physical therapy.

GENERAL FUND	2011-12	2012-13
All Other	(\$489)	(\$2,649)
GENERAL FUND TOTAL	(\$489)	(\$2,649)

PNMI Room and Board Z009

2011 Public Law 477 Part M 1

Initiative: Reduces funding through a 10% rate reduction for occupational therapy.

GENERAL FUND	2011-12	2012-13
All Other	(\$409)	(\$2,214)
GENERAL FUND TOTAL	(\$409)	(\$2,214)

PNMI Room and Board Z009

2011 Public Law 657 Part A 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$8,210,778
GENERAL FUND TOTAL	\$0	\$8,210,778

PNMI ROOM AND BOARD Z009		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$6,057,276	\$14,264,089
GENERAL FUND TOTAL	\$6,057,276	\$14,264,089

Purchased Social Services 0228

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$144,837	\$147,500
All Other	\$6,225,659	\$6,225,659
GENERAL FUND TOTAL	\$6,370,496	\$6,373,159

Purchased Social Services 0228

2011 Public Law 380 Part A 33

Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Bureau of Child and Family Services to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$138,434	\$146,961
All Other	\$7,287	\$7,287

GENERAL FUND TOTAL	\$145,721	\$154,248
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Purchased Social Services 0228

2011 Public Law 380 Part A 33

Initiative: Establishes a part-time limited-period Medical Director position. The position is funded for 20 hours per week through September 30, 2012 and for 16 hours per week from October 1, 2012 through June 15, 2013 and its cost is allocated among several programs within the department. General Fund position costs are offset through a reduction in the All Other line category. Additional position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	\$32,393	\$39,007
All Other	(\$32,393)	(\$39,007)
GENERAL FUND TOTAL	\$0	\$0

Purchased Social Services 0228

2011 Public Law 380 Part A 33

Initiative: Reduces funding from available funds.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,000,000)	(\$1,000,000)
GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)

Purchased Social Services 0228

2011 Public Law 380 Part A 33

Initiative: Appropriates funds in compliance with the federally approved Child Care Development Fund state plan, for the home visiting program pursuant to the Maine Revised Statutes, Title 22, section 262, that has demonstrated experience meeting state-established home visiting standards of practice.

GENERAL FUND	2011-12	2012-13
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

Purchased Social Services 0228

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$18,352)	(\$19,863)
GENERAL FUND TOTAL	(\$18,352)	(\$19,863)

Purchased Social Services 0228

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,008)	(\$6,258)
GENERAL FUND TOTAL	(\$3,008)	(\$6,258)

Purchased Social Services 0228

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,839)	(\$7,592)
GENERAL FUND TOTAL	(\$4,839)	(\$7,592)

Purchased Social Services 0228

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$271)	(\$271)
GENERAL FUND TOTAL	(\$271)	(\$271)

Purchased Social Services 0228

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$708)
GENERAL FUND TOTAL	\$0	(\$708)

Purchased Social Services 0228

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$60,938)
GENERAL FUND TOTAL	\$0	(\$60,938)

Purchased Social Services 0228

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
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Personal Services	\$0	(\$2,640)
GENERAL FUND TOTAL	\$0	(\$2,640)

Purchased Social Services 0228

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Child and Family Services.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$12,410
GENERAL FUND TOTAL	\$0	\$12,410

Purchased Social Services 0228

2013 Public Law 1 Part A 23

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$127,044)
GENERAL FUND TOTAL	\$0	(\$127,044)

PURCHASED SOCIAL SERVICES 0228		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$289,465	\$309,525
All Other	\$6,200,282	\$6,004,978
GENERAL FUND TOTAL	\$6,489,747	\$6,314,503

State Supplement to Federal Supplemental Security Income 0131

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$6,945,632	\$6,945,632
GENERAL FUND TOTAL	\$6,945,632	\$6,945,632

State Supplement to Federal Supplemental Security Income 0131

2011 Public Law 380 Part A 33

Initiative: Reduces funding no longer required to meet expenditure requirements of the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
All Other	(\$700,000)	(\$480,000)
GENERAL FUND TOTAL	(\$700,000)	(\$480,000)

State Supplement to Federal Supplemental Security Income 0131

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$63,621)
GENERAL FUND TOTAL	\$0	(\$63,621)

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$6,245,632	\$6,402,011
GENERAL FUND TOTAL	\$6,245,632	\$6,402,011

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$1,882,594	\$1,947,133
All Other	\$35,738,926	\$35,738,926
GENERAL FUND TOTAL	\$37,621,520	\$37,686,059

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part A 33

Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$55,731	\$60,382
GENERAL FUND TOTAL	\$55,731	\$60,382

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$12,853)	(\$26,278)
GENERAL FUND TOTAL	(\$12,853)	(\$26,278)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$217)	(\$433)
GENERAL FUND TOTAL	(\$217)	(\$433)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$108,257)	(\$120,739)
GENERAL FUND TOTAL	(\$108,257)	(\$120,739)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$19,660)	(\$40,902)
GENERAL FUND TOTAL	(\$19,660)	(\$40,902)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28,548)	(\$44,600)
GENERAL FUND TOTAL	(\$28,548)	(\$44,600)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$83,508)	(\$121,935)
GENERAL FUND TOTAL	(\$83,508)	(\$121,935)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$14,505)	(\$14,505)
GENERAL FUND TOTAL	(\$14,505)	(\$14,505)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$992)	(\$992)
GENERAL FUND TOTAL	(\$992)	(\$992)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 477 Part A 1

Initiative: Eliminates one Public Service Coordinator I position funded 50% in the State-funded Foster Care/Adoption Assistance program and 50% in the Bureau of Medical Services program and reduces funding for supplemental services for children with complex emotional and behavioral needs.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$44,286)
All Other	\$0	(\$2,142,400)
GENERAL FUND TOTAL	\$0	(\$2,186,686)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,631)
GENERAL FUND TOTAL	\$0	(\$2,631)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 477 Part M 1

Initiative: Eliminates funding for the supplemental services for children with complex emotional and behavioral needs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,999,984)

GENERAL FUND TOTAL	\$0	(\$1,999,984)
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State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 477 Part M 1

Initiative: Reduces funding by reducing contracts in the alternative response program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,290,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,290,000)</u>

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$75,000)	\$0
GENERAL FUND TOTAL	<u>(\$75,000)</u>	<u>\$0</u>

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$318,573)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$318,573)</u>

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$15,070)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$15,070)</u>

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 657 Part A 1

Initiative: Reduces funding by reducing contracts in the family reunification program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,249,500)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,249,500)</u>

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Child and Family Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(14.000)
Personal Services	\$0	(\$1,173,774)
All Other	\$0	\$3,276,335
GENERAL FUND TOTAL	\$0	\$2,102,561

State-funded Foster Care/Adoption Assistance 0139

2013 Public Law 1 Part A 23

Initiative: Provides funding in the State-funded Foster Care/Adoption Assistance program for the projected increase in the number of children entering foster care.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,000,000
GENERAL FUND TOTAL	\$0	\$3,000,000

State-funded Foster Care/Adoption Assistance 0139

2013 Public Law 1 Part A 23

Initiative: Reduces funding for child adoption subsidies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$700,000)
GENERAL FUND TOTAL	\$0	(\$700,000)

State-funded Foster Care/Adoption Assistance 0139

2013 Public Law 1 Part A 23

Initiative: Reduces funding through the transfer of expenditures to an Other Special Revenue Funds earned revenue account. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,900,000)
GENERAL FUND TOTAL	\$0	(\$1,900,000)

State-funded Foster Care/Adoption Assistance 0139

2013 Public Law 1 Part A 23

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$75,000)
GENERAL FUND TOTAL	\$0	(\$75,000)

**STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	24.000	10.000
Personal Services	\$1,554,551	\$359,116
All Other	\$35,779,160	\$32,382,058
GENERAL FUND TOTAL	\$37,333,711	\$32,741,174

Temporary Assistance for Needy Families 0138

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$25,144,078	\$25,144,078
GENERAL FUND TOTAL	\$25,144,078	\$25,144,078

Temporary Assistance for Needy Families 0138

2011 Public Law 380 Part A 33

Initiative: Reduces funding by freezing enrollment for legal noncitizens for state-funded Temporary Assistance for Needy Families except for aged and disabled persons, victims of domestic violence and department-defined hardship cases.

GENERAL FUND	2011-12	2012-13
All Other	(\$100,000)	(\$100,000)
GENERAL FUND TOTAL	(\$100,000)	(\$100,000)

Temporary Assistance for Needy Families 0138

2011 Public Law 380 Part A 33

Initiative: Reduces funding for Temporary Assistance for Needy Families assistance by requiring convicted felons to submit to drug testing with a positive test resulting in the loss of benefits. Individuals participating in authorized drug treatment will remain eligible.

GENERAL FUND	2011-12	2012-13
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

Temporary Assistance for Needy Families 0138

2011 Public Law 380 Part A 33

Initiative: Reduces funding by requiring Temporary Assistance for Needy Families recipients to comply with family contracts as a condition of eligibility. A full family case closure will result upon the second infraction.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,250,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$1,250,000)	(\$2,000,000)

Temporary Assistance for Needy Families 0138

2011 Public Law 380 Part A 33

Initiative: Reduces funding by implementing a 60-month lifetime limit for recipients of assistance under the Temporary Assistance for Needy Families program with the department authorized to approve hardship cases past 60 months.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,250,000)	(\$500,000)
GENERAL FUND TOTAL	(\$1,250,000)	(\$500,000)

Temporary Assistance for Needy Families 0138

2011 Public Law 477 Part A 1

Initiative: Reduces funding to reflect the net savings from collecting a \$25 annual fee in certain child support custodial cases. Savings of \$110,000 in the Temporary Assistance for Needy Families program are offset by a one-time cost in the Child Support program to implement the necessary information technology changes. This initiative will also increase General Fund undedicated revenue by \$55,000 annually.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$110,000)
GENERAL FUND TOTAL	\$0	(\$110,000)

Temporary Assistance for Needy Families 0138

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$220,257)
GENERAL FUND TOTAL	\$0	(\$220,257)

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138 PROGRAM SUMMARY		
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GENERAL FUND	2011-12	2012-13
All Other	\$22,494,078	\$22,163,821
GENERAL FUND TOTAL	\$22,494,078	\$22,163,821

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS		
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	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,251.500	1,290.500
Personal Services	\$76,634,306	\$69,118,335
All Other	\$725,534,854	\$703,349,584
DEPARTMENT TOTAL	\$802,169,160	\$772,467,919

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Preservation Commission 0036

2011 Public Law 380 Part A 35

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$287,869	\$296,275
All Other	\$13,879	\$13,879
GENERAL FUND TOTAL	\$301,748	\$310,154

Historic Preservation Commission 0036

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,197)	(\$2,438)
GENERAL FUND TOTAL	(\$1,197)	(\$2,438)

Historic Preservation Commission 0036

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$104)	(\$208)
GENERAL FUND TOTAL	(\$104)	(\$208)

Historic Preservation Commission 0036

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$17,065)	(\$18,686)
GENERAL FUND TOTAL	(\$17,065)	(\$18,686)

Historic Preservation Commission 0036

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$2,522)	(\$5,245)
GENERAL FUND TOTAL	(\$2,522)	(\$5,245)

Historic Preservation Commission 0036

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,501)	(\$6,998)
GENERAL FUND TOTAL	(\$4,501)	(\$6,998)

Historic Preservation Commission 0036

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$144)	(\$144)
GENERAL FUND TOTAL	(\$144)	(\$144)

Historic Preservation Commission 0036

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the service center, as federal funding sources will cover more of these costs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$368)
GENERAL FUND TOTAL	\$0	(\$368)

Historic Preservation Commission 0036

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$405)
GENERAL FUND TOTAL	\$0	(\$405)

Historic Preservation Commission 0036

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$107)

GENERAL FUND TOTAL	\$0	(\$107)
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Historic Preservation Commission 0036

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,384)	\$0
GENERAL FUND TOTAL	(\$1,384)	\$0

Historic Preservation Commission 0036

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,105)
GENERAL FUND TOTAL	\$0	(\$2,105)

Historic Preservation Commission 0036

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,385)
GENERAL FUND TOTAL	\$0	(\$2,385)

Historic Preservation Commission 0036

2013 Public Law 1 Part A 24

Initiative: Reduces funding by transferring a portion of Personal Services costs to federal funding sources better aligned with the expenses. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,600)
GENERAL FUND TOTAL	\$0	(\$1,600)

Historic Preservation Commission 0036

2013 Public Law 1 Part A 24

Initiative: Reduces funding by transferring costs to federal funding sources better aligned with the expenses. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,110)
GENERAL FUND TOTAL	\$0	(\$1,110)

**HISTORIC PRESERVATION COMMISSION 0036
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,480	\$258,715
All Other	\$12,351	\$9,640
GENERAL FUND TOTAL	\$274,831	\$268,355

**HISTORIC PRESERVATION COMMISSION, MAINE
DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,480	\$258,715
All Other	\$12,351	\$9,640
DEPARTMENT TOTAL	\$274,831	\$268,355

HISTORICAL SOCIETY, MAINE

Historical Society 0037

2011 Public Law 380 Part A 36

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$46,544	\$46,544
GENERAL FUND TOTAL	\$46,544	\$46,544

Historical Society 0037

2011 Public Law 477 Part A 1

Initiative: Reduces funding for grants used for outreach to towns, cities, schools and libraries.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,234)
GENERAL FUND TOTAL	\$0	(\$1,234)

Historical Society 0037

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$446)

GENERAL FUND TOTAL	\$0	(\$446)
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HISTORICAL SOCIETY 0037		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$46,544	\$44,864
GENERAL FUND TOTAL	\$46,544	\$44,864

HISTORICAL SOCIETY, MAINE		
DEPARTMENT TOTALS		
All Other	\$46,544	\$44,864
DEPARTMENT TOTAL	\$46,544	\$44,864

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

2011 Public Law 380 Part A 37

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$65,884	\$65,884
GENERAL FUND TOTAL	\$65,884	\$65,884

Maine Hospice Council 0663

2011 Public Law 477 Part A 1

Initiative: Reduces funding for operating costs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,747)
GENERAL FUND TOTAL	\$0	(\$1,747)

Maine Hospice Council 0663

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$631)
GENERAL FUND TOTAL	\$0	(\$631)

**MAINE HOSPICE COUNCIL 0663
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$65,884	\$63,506
GENERAL FUND TOTAL	\$65,884	\$63,506

HOSPICE COUNCIL, MAINE DEPARTMENT TOTALS	2011-12	2012-13
All Other	\$65,884	\$63,506
DEPARTMENT TOTAL	\$65,884	\$63,506

HOUSING AUTHORITY, MAINE STATE

Shelter Operating Subsidy 0661

2011 Public Law 380 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$378,298	\$378,298
GENERAL FUND TOTAL	\$378,298	\$378,298

Shelter Operating Subsidy 0661

2011 Public Law 477 Part A 1

Initiative: Reduces funding for homeless shelters.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,033)
GENERAL FUND TOTAL	\$0	(\$10,033)

Shelter Operating Subsidy 0661

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,624)
GENERAL FUND TOTAL	\$0	(\$3,624)

Shelter Operating Subsidy 0661

2013 Public Law 1 Part A 25

Initiative: Reduces funding on a one-time basis for the Shelter Operating Subsidy program by using other available resources. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,850)
GENERAL FUND TOTAL	\$0	(\$4,850)

SHELTER OPERATING SUBSIDY 0661		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$378,298	\$359,791
GENERAL FUND TOTAL	\$378,298	\$359,791

HOUSING AUTHORITY, MAINE STATE		
DEPARTMENT TOTALS		
All Other	\$378,298	\$359,791
DEPARTMENT TOTAL	\$378,298	\$359,791

HUMAN RIGHTS COMMISSION, MAINE**Human Rights Commission - Regulation 0150**

2011 Public Law 380 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$493,092	\$513,219
All Other	\$27,268	\$27,268
GENERAL FUND TOTAL	\$520,360	\$540,487

Human Rights Commission - Regulation 0150

2011 Public Law 380 Part A 39

Initiative: Provides funding for the approved reorganization effective June 2010 of one Public Service Coordinator II position to a Public Service Coordinator III position, 2 Field Investigator positions to 2 Maine Human Rights Investigator positions and one Chief Field Investigator position to one Maine Human Rights Investigation Supervisor position.

GENERAL FUND	2011-12	2012-13
Personal Services	\$45,517	\$25,697
GENERAL FUND TOTAL	\$45,517	\$25,697

Human Rights Commission - Regulation 0150

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,736)	(\$11,701)
GENERAL FUND TOTAL	(\$5,736)	(\$11,701)

Human Rights Commission - Regulation 0150

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$30,421)	(\$35,092)
GENERAL FUND TOTAL	(\$30,421)	(\$35,092)

Human Rights Commission - Regulation 0150

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,928)	(\$10,254)
GENERAL FUND TOTAL	(\$4,928)	(\$10,254)

Human Rights Commission - Regulation 0150

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,021)	(\$12,724)
GENERAL FUND TOTAL	(\$8,021)	(\$12,724)

Human Rights Commission - Regulation 0150

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$430)	(\$430)
GENERAL FUND TOTAL	(\$430)	(\$430)

Human Rights Commission - Regulation 0150

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$167)	(\$167)
GENERAL FUND TOTAL	(\$167)	(\$167)

Human Rights Commission - Regulation 0150

2011 Public Law 477 Part A 1

Initiative: Reduces funding for rental of conference room space.

GENERAL FUND	2011-12	2012-13
All Other	(\$723)	(\$723)
GENERAL FUND TOTAL	(\$723)	(\$723)

Human Rights Commission - Regulation 0150

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,214)	(\$1,214)
GENERAL FUND TOTAL	(\$1,214)	(\$1,214)

Human Rights Commission - Regulation 0150

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$238)
GENERAL FUND TOTAL	\$0	(\$238)

Human Rights Commission - Regulation 0150

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$343)	\$0
GENERAL FUND TOTAL	(\$343)	\$0

Human Rights Commission - Regulation 0150

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$521)
GENERAL FUND TOTAL	\$0	(\$521)

Human Rights Commission - Regulation 0150

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,335)
GENERAL FUND TOTAL	\$0	(\$4,335)

HUMAN RIGHTS COMMISSION - REGULATION 0150		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$489,503	\$464,810
All Other	\$24,391	\$23,975
GENERAL FUND TOTAL	\$513,894	\$488,785

HUMAN RIGHTS COMMISSION, MAINE		
DEPARTMENT TOTALS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$489,503	\$464,810
All Other	\$24,391	\$23,975
DEPARTMENT TOTAL	\$513,894	\$488,785

HUMANITIES COUNCIL, MAINE**Humanities Council 0942**

2011 Public Law 380 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$55,355	\$55,355

GENERAL FUND TOTAL	\$55,355	\$55,355
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Humanities Council 0942

2011 Public Law 477 Part A 1

Initiative: Reduces funding for grants to Maine's cultural organizations.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,468)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,468)</u>

Humanities Council 0942

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$530)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$530)</u>

Humanities Council 0942

2013 Public Law 1 Part A 26

Initiative: Reduces funding for grants. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$709)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$709)</u>

HUMANITIES COUNCIL 0942		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$55,355	\$52,648
GENERAL FUND TOTAL	<u>\$55,355</u>	<u>\$52,648</u>

HUMANITIES COUNCIL, MAINE		
DEPARTMENT TOTALS		
All Other	\$55,355	\$52,648
DEPARTMENT TOTAL	<u>\$55,355</u>	<u>\$52,648</u>

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

2011 Public Law 380 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$78,000	\$78,000
GENERAL FUND TOTAL	\$78,000	\$78,000

Maine Indian Tribal-state Commission 0554

2011 Public Law 380 Part A 41

Initiative: Provides funding to allow for additional staff support for the commission.

GENERAL FUND	2011-12	2012-13
All Other	\$7,000	\$12,000
GENERAL FUND TOTAL	\$7,000	\$12,000

Maine Indian Tribal-state Commission 0554

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$886)
GENERAL FUND TOTAL	\$0	(\$886)

MAINE INDIAN TRIBAL-STATE COMMISSION 0554		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$85,000	\$89,114
GENERAL FUND TOTAL	\$85,000	\$89,114

INDIAN TRIBAL-STATE COMMISSION, MAINE		
DEPARTMENT TOTALS	2011-12	2012-13
All Other	\$85,000	\$89,114
DEPARTMENT TOTAL	\$85,000	\$89,114

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

2011 Public Law 380 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$646,564	\$681,963
All Other	\$9,358,836	\$9,358,836
GENERAL FUND TOTAL	\$10,005,400	\$10,040,799

Maine Commission on Indigent Legal Services Z112

2011 Public Law 380 Part A 42

Initiative: Provides funding for representation to indigent persons who are entitled to counsel.

GENERAL FUND	2011-12	2012-13
All Other	\$441,164	\$441,164
GENERAL FUND TOTAL	\$441,164	\$441,164

Maine Commission on Indigent Legal Services Z112

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,250)	(\$22,936)
GENERAL FUND TOTAL	(\$11,250)	(\$22,936)

Maine Commission on Indigent Legal Services Z112

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$406)	(\$406)
GENERAL FUND TOTAL	(\$406)	(\$406)

Maine Commission on Indigent Legal Services Z112

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$33,804)	(\$40,717)
GENERAL FUND TOTAL	(\$33,804)	(\$40,717)

Maine Commission on Indigent Legal Services Z112

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$10,285)	(\$21,396)
GENERAL FUND TOTAL	(\$10,285)	(\$21,396)

Maine Commission on Indigent Legal Services Z112

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,916)	(\$14,216)
GENERAL FUND TOTAL	(\$8,916)	(\$14,216)

Maine Commission on Indigent Legal Services Z112

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$438)	(\$438)
GENERAL FUND TOTAL	(\$438)	(\$438)

Maine Commission on Indigent Legal Services Z112

2011 Public Law 428

Initiative: Provides funds for an anticipated increase in the cost of court-appointed counsel as a result of adding synthetic cannabinoids to the list of schedule Z drugs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,110
GENERAL FUND TOTAL	\$0	\$3,110

Maine Commission on Indigent Legal Services Z112

2011 Public Law 464

Initiative: Provides funds for an anticipated increase in indigent legal service costs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$7,614
GENERAL FUND TOTAL	\$0	\$7,614

Maine Commission on Indigent Legal Services Z112

2011 Public Law 465

Initiative: Provides funds for the anticipated increase in indigent legal service costs as a result of increasing the penalties related to synthetic hallucinogenics.

GENERAL FUND	2011-12	2012-13
All Other	\$9,167	\$22,000
GENERAL FUND TOTAL	\$9,167	\$22,000

Maine Commission on Indigent Legal Services Z112

2011 Public Law 477 Part A 1

Initiative: Reduces funding for indigent legal services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$260,203)
GENERAL FUND TOTAL	\$0	(\$260,203)

Maine Commission on Indigent Legal Services Z112

2011 Public Law 655 Part A 18

Initiative: Provides funding for indigent legal services, including attorney fees, private investigators and expert witness fees.

GENERAL FUND	2011-12	2012-13
All Other	\$750,000	\$0
GENERAL FUND TOTAL	\$750,000	\$0

Maine Commission on Indigent Legal Services Z112

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,844)
GENERAL FUND TOTAL	\$0	(\$4,844)

Maine Commission on Indigent Legal Services Z112

2011 Public Law 657 Part A 1

Initiative: Provides funding for representation to indigent persons who are entitled to counsel.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$450,000
GENERAL FUND TOTAL	\$0	\$450,000

Maine Commission on Indigent Legal Services Z112

2013 Public Law 1 Part A 27

Initiative: Reduces funding to reflect Personal Services savings. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$75,810)
GENERAL FUND TOTAL	\$0	(\$75,810)

Maine Commission on Indigent Legal Services Z112

2013 Public Law 1 Part A 27

Initiative: Reduces funding for indigent legal services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$65,000)
GENERAL FUND TOTAL	\$0	(\$65,000)

Maine Commission on Indigent Legal Services Z112

2013 Public Law 368 Part LLLLL 1

Initiative: Provides funds for increased counsel and noncounsel for indigent legal services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$582,309	\$502,044
All Other	\$10,558,323	\$10,956,677
GENERAL FUND TOTAL	\$11,140,632	\$11,458,721

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON		
DEPARTMENT TOTALS		
	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$582,309	\$502,044
All Other	\$10,558,323	\$10,956,677
DEPARTMENT TOTAL	\$11,140,632	\$11,458,721

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$288,799	\$297,748
All Other	\$2,514,255	\$2,514,255
GENERAL FUND TOTAL	\$2,803,054	\$2,812,003

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,206)	(\$2,461)
GENERAL FUND TOTAL	(\$1,206)	(\$2,461)

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$18)	(\$35)
GENERAL FUND TOTAL	(\$18)	(\$35)

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$6,255)	(\$6,255)
GENERAL FUND TOTAL	(\$6,255)	(\$6,255)

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$15,892)	(\$17,049)
GENERAL FUND TOTAL	(\$15,892)	(\$17,049)

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,425)	(\$4,785)
GENERAL FUND TOTAL	(\$2,425)	(\$4,785)

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,884)	(\$5,823)
GENERAL FUND TOTAL	(\$3,884)	(\$5,823)

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 477 Part A 1

Initiative: Reduces funding for satellite connection at the Enfield Hatchery.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$936)
GENERAL FUND TOTAL	\$0	(\$936)

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 477 Part A 1

Initiative: Reduces funding for landline telephones.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$21,540)
GENERAL FUND TOTAL	\$0	(\$21,540)

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 477 Part A 1

Initiative: Reduces funding for departmentwide maintenance.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$97,844)
GENERAL FUND TOTAL	\$0	(\$97,844)

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$51,647)	\$0
GENERAL FUND TOTAL	(\$51,647)	\$0

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$910)	(\$1,560)
GENERAL FUND TOTAL	(\$910)	(\$1,560)

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$70,831)
GENERAL FUND TOTAL	\$0	(\$70,831)

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,221)
GENERAL FUND TOTAL	\$0	(\$2,221)

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$265,374	\$265,374
All Other	\$2,455,443	\$2,315,289
GENERAL FUND TOTAL	\$2,720,817	\$2,580,663

ATV Safety and Educational Program 0559

2011 Public Law 380 Part A 43

Initiative: Transfers funding for support expenses from the Enforcement Operations - Inland Fisheries and Wildlife program to the ATV Safety and Educational program.

GENERAL FUND	2011-12	2012-13
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>

Endangered Nongame Operations 0536

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$19,655	\$20,884
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	<u>\$24,386</u>	<u>\$25,615</u>

Endangered Nongame Operations 0536

2011 Public Law 380 Part A 43

Initiative: Continues one limited-period Biology Specialist position through June 9, 2012. This position was previously authorized to continue in Public Law 2009, chapter 213.

GENERAL FUND	2011-12	2012-13
Personal Services	\$32,120	\$0
GENERAL FUND TOTAL	<u>\$32,120</u>	<u>\$0</u>

Endangered Nongame Operations 0536

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$417)	(\$852)
GENERAL FUND TOTAL	<u>(\$417)</u>	<u>(\$852)</u>

Endangered Nongame Operations 0536

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$703)	(\$454)

GENERAL FUND TOTAL	(\$703)	(\$454)
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Endangered Nongame Operations 0536

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$619)	(\$384)
GENERAL FUND TOTAL	(\$619)	(\$384)

Endangered Nongame Operations 0536

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$147)
GENERAL FUND TOTAL	\$0	(\$147)

Endangered Nongame Operations 0536

2013 Public Law 1 Part A 28

Initiative: Reduces funding by recognizing one-time savings achieved by reducing office and other supplies to maintain costs within available resources. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,186)
GENERAL FUND TOTAL	\$0	(\$2,186)

ENDANGERED NONGAME OPERATIONS 0536		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,036	\$19,047
All Other	\$4,731	\$2,545
GENERAL FUND TOTAL	\$54,767	\$21,592

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	123.000	123.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$11,296,109	\$11,650,129

All Other	\$1,799,773	\$1,799,773
GENERAL FUND TOTAL	\$13,095,882	\$13,449,902

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part A 43

Initiative: Provides funding for the same level of dispatch services administered by the Department of Public Safety, Bureau of Consolidated Emergency Communications.

GENERAL FUND	2011-12	2012-13
All Other	\$159,540	\$171,552
GENERAL FUND TOTAL	\$159,540	\$171,552

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part A 43

Initiative: Transfers funding for support expenses from the Enforcement Operations - Inland Fisheries and Wildlife program to the ATV Safety and Educational program.

GENERAL FUND	2011-12	2012-13
All Other	(\$23,170)	(\$23,170)
GENERAL FUND TOTAL	(\$23,170)	(\$23,170)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part A 43

Initiative: Provides funding for increased vehicle lease costs from Central Fleet Management.

GENERAL FUND	2011-12	2012-13
All Other	\$270,476	\$329,467
GENERAL FUND TOTAL	\$270,476	\$329,467

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$46,956)	(\$95,947)
GENERAL FUND TOTAL	(\$46,956)	(\$95,947)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,365)	(\$4,730)

GENERAL FUND TOTAL	(\$2,365)	(\$4,730)
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Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$71)	(\$71)
GENERAL FUND TOTAL	(\$71)	(\$71)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,098,979)	(\$1,162,684)
GENERAL FUND TOTAL	(\$1,098,979)	(\$1,162,684)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$87,952)	(\$173,530)
GENERAL FUND TOTAL	(\$87,952)	(\$173,530)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$126,448)	(\$190,013)
GENERAL FUND TOTAL	(\$126,448)	(\$190,013)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 477 Part A 1

Initiative: Reduces funding for heating a game warden housing facility.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,500)
GENERAL FUND TOTAL	\$0	(\$1,500)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 477 Part A 1

Initiative: Reduces funding for printing revisions to laws.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,262)
GENERAL FUND TOTAL	\$0	(\$1,262)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 655 Part A 19

Initiative: Transfers one Office Associate II position from the Licensing Services - Inland Fisheries and Wildlife program to the Enforcement Operations - Inland Fisheries and Wildlife program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$53,657
GENERAL FUND TOTAL	\$0	\$53,657

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$72,924)
GENERAL FUND TOTAL	\$0	(\$72,924)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2013 Public Law 1 Part A 28

Initiative: Reduces funding by recognizing one-time savings achieved by reducing rents to maintain costs within available resources. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$113,238)
GENERAL FUND TOTAL	\$0	(\$113,238)

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	123.000	124.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$9,933,409	\$10,003,958
All Other	\$2,206,548	\$2,161,551
GENERAL FUND TOTAL	\$12,139,957	\$12,165,509

Fisheries and Hatcheries Operations 0535

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$2,843,951	\$2,950,265
All Other	\$970,885	\$970,885
GENERAL FUND TOTAL	\$3,814,836	\$3,921,150

Fisheries and Hatcheries Operations 0535

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$22,330)	(\$45,558)
GENERAL FUND TOTAL	(\$22,330)	(\$45,558)

Fisheries and Hatcheries Operations 0535

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$156)	(\$311)
GENERAL FUND TOTAL	(\$156)	(\$311)

Fisheries and Hatcheries Operations 0535

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
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All Other	(\$156)	(\$156)
GENERAL FUND TOTAL	(\$156)	(\$156)

Fisheries and Hatcheries Operations 0535

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$156,633)	(\$169,202)
GENERAL FUND TOTAL	(\$156,633)	(\$169,202)

Fisheries and Hatcheries Operations 0535

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$25,308)	(\$49,934)
GENERAL FUND TOTAL	(\$25,308)	(\$49,934)

Fisheries and Hatcheries Operations 0535

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$38,281)	(\$57,789)
GENERAL FUND TOTAL	(\$38,281)	(\$57,789)

Fisheries and Hatcheries Operations 0535

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$59,534)	(\$97,423)
GENERAL FUND TOTAL	(\$59,534)	(\$97,423)

Fisheries and Hatcheries Operations 0535

2011 Public Law 655 Part A 19

Initiative: Reorganizes 2 seasonal Fish Culturist positions to 2 full-time Fish Culturist positions and reallocates the cost from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund in the same program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
POSITIONS - FTE COUNT	0.000	(1.154)
Personal Services	\$0	(\$7,492)

GENERAL FUND TOTAL	\$0	(\$7,492)
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Fisheries and Hatcheries Operations 0535

2011 Public Law 655 Part A 19

Initiative: Reorganizes one Public Service Manager II position to a Biologist II position and reallocates the cost from 65% Federal Expenditures Fund and 35% General Fund to 35% Federal Expenditures Fund and 15% General Fund in the Fisheries and Hatcheries program and 35% Federal Expenditures Fund and 15% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
GENERAL FUND TOTAL	\$0	\$0

Fisheries and Hatcheries Operations 0535

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$21,980)
GENERAL FUND TOTAL	\$0	(\$21,980)

Fisheries and Hatcheries Operations 0535

2011 Public Law 664

Initiative: Appropriates ongoing funds beginning in fiscal year 2012-13 for the purchase of fish for the fish stocking program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Fisheries and Hatcheries Operations 0535

2011 Public Law 675

Initiative: Provides one-time funding for rule-making costs associated with establishing standards and a process for approval of fisheries and wildlife projects eligible for tax increment financing.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$7,000
GENERAL FUND TOTAL	\$0	\$7,000

Fisheries and Hatcheries Operations 0535

2013 Public Law 1 Part A 28

Initiative: Reallocates the cost of one Biologist I position from 100% General Fund to 50% General Fund and 50% Other Special Revenue Funds within the same program.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$48,981)

GENERAL FUND TOTAL	\$0	(\$48,981)
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Fisheries and Hatcheries Operations 0535

2013 Public Law 1 Part A 28

Initiative: Reduces funding by recognizing one-time savings achieved by reducing professional services to maintain costs within available resources. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

FISHERIES AND HATCHERIES OPERATIONS 0535		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	58.000	59.000
POSITIONS - FTE COUNT	1.731	0.577
Personal Services	\$2,541,709	\$2,451,595
All Other	\$970,729	\$1,167,729
GENERAL FUND TOTAL	\$3,512,438	\$3,619,324

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,098,589	\$1,141,967
All Other	\$438,638	\$438,638
GENERAL FUND TOTAL	\$1,537,227	\$1,580,605

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$3,797	\$4,169
All Other	(\$3,797)	(\$4,169)
GENERAL FUND TOTAL	\$0	\$0

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,837)	(\$18,084)
GENERAL FUND TOTAL	(\$8,837)	(\$18,084)

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$408)	(\$815)
GENERAL FUND TOTAL	(\$408)	(\$815)

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$209)	(\$209)
GENERAL FUND TOTAL	(\$209)	(\$209)

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$59,173)	(\$64,052)
GENERAL FUND TOTAL	(\$59,173)	(\$64,052)

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$10,672)	(\$21,058)
GENERAL FUND TOTAL	(\$10,672)	(\$21,058)

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$14,462)	(\$21,878)
GENERAL FUND TOTAL	(\$14,462)	(\$21,878)

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28,838)	(\$49,973)
GENERAL FUND TOTAL	(\$28,838)	(\$49,973)

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$47,565)	(\$50,411)
GENERAL FUND TOTAL	(\$47,565)	(\$50,411)

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 421

Initiative: Provides funding for computer programming and database storage costs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$6,365
GENERAL FUND TOTAL	\$0	\$6,365

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 655 Part A 19

Initiative: Transfers one Office Associate II position from the Licensing Services - Inland Fisheries and Wildlife program to the Enforcement Operations - Inland Fisheries and Wildlife program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$53,657)
GENERAL FUND TOTAL	\$0	(\$53,657)

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$3,415	\$3,420

All Other	(\$3,415)	(\$3,420)
GENERAL FUND TOTAL	\$0	\$0

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$7,552)
GENERAL FUND TOTAL	\$0	(\$7,552)

Licensing Services - Inland Fisheries and Wildlife 0531

2013 Public Law 1 Part A 28

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$13,300)
GENERAL FUND TOTAL	\$0	(\$13,300)

Licensing Services - Inland Fisheries and Wildlife 0531

2013 Public Law 1 Part A 28

Initiative: Reduces funding by recognizing one-time savings achieved by reducing general operations to maintain costs within available resources. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$21,209)
GENERAL FUND TOTAL	\$0	(\$21,209)

LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	17.000	16.000
Personal Services	\$935,846	\$848,776
All Other	\$431,217	\$415,996
GENERAL FUND TOTAL	\$1,367,063	\$1,264,772

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$442,582	\$453,802

All Other	\$145,662	\$145,662
GENERAL FUND TOTAL	\$588,244	\$599,464

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,060)	(\$2,149)
GENERAL FUND TOTAL	(\$1,060)	(\$2,149)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$312)	(\$624)
GENERAL FUND TOTAL	(\$312)	(\$624)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$14)	(\$14)
GENERAL FUND TOTAL	(\$14)	(\$14)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$25,501)	(\$27,319)
GENERAL FUND TOTAL	(\$25,501)	(\$27,319)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,186)	(\$4,314)
GENERAL FUND TOTAL	(\$2,186)	(\$4,314)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,233)	(\$9,331)
GENERAL FUND TOTAL	(\$6,233)	(\$9,331)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$12,390)	(\$12,390)
GENERAL FUND TOTAL	(\$12,390)	(\$12,390)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 477 Part A 1

Initiative: Reduces funding for printing revisions to laws.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$14,262)
GENERAL FUND TOTAL	\$0	(\$14,262)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$3,559)
GENERAL FUND TOTAL	\$0	(\$3,559)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2013 Public Law 1 Part A 28

Initiative: Reduces funding by recognizing one-time savings achieved by reducing general operations to maintain costs within available resources. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$22,876)
GENERAL FUND TOTAL	\$0	(\$22,876)

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529
PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$407,290	\$406,506
All Other	\$133,258	\$96,120
GENERAL FUND TOTAL	\$540,548	\$502,626

Public Information and Education, Division of 0729

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	4.841	4.841
Personal Services	\$613,303	\$633,912
All Other	\$274,080	\$274,080
GENERAL FUND TOTAL	\$887,383	\$907,992

Public Information and Education, Division of 0729

2011 Public Law 380 Part A 43

Initiative: Continues one limited-period Public Relations Representative position funded 39% Other Special Revenue Funds in the Administrative Services - Inland Fisheries and Wildlife program and 61% General Fund in the Public Information and Education, Division of program through June 9, 2012. This position was changed to limited-period and the headcount was eliminated in Public Law 2009, chapter 213.

GENERAL FUND	2011-12	2012-13
Personal Services	\$41,397	\$0
GENERAL FUND TOTAL	\$41,397	\$0

Public Information and Education, Division of 0729

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,768)	(\$7,680)
GENERAL FUND TOTAL	(\$3,768)	(\$7,680)

Public Information and Education, Division of 0729

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$92)	(\$183)
GENERAL FUND TOTAL	(\$92)	(\$183)

Public Information and Education, Division of 0729

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$5)	(\$5)
GENERAL FUND TOTAL	(\$5)	(\$5)

Public Information and Education, Division of 0729

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$35,970)	(\$36,908)
GENERAL FUND TOTAL	(\$35,970)	(\$36,908)

Public Information and Education, Division of 0729

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,427)	(\$9,565)
GENERAL FUND TOTAL	(\$5,427)	(\$9,565)

Public Information and Education, Division of 0729

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,890)	(\$12,643)
GENERAL FUND TOTAL	(\$8,890)	(\$12,643)

Public Information and Education, Division of 0729

2011 Public Law 477 Part A 1

Initiative: Reduces funding for advertising.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,831)
GENERAL FUND TOTAL	\$0	(\$10,831)

Public Information and Education, Division of 0729

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$5,807	\$5,808
All Other	(\$5,807)	(\$5,808)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Public Information and Education, Division of 0729

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,881)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$4,881)</u>

Public Information and Education, Division of 0729

2013 Public Law 1 Part A 28

Initiative: Reduces funding by recognizing one-time savings achieved by reducing professional services to maintain costs within available resources. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$13,373)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$13,373)</u>

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	4.841	4.841
Personal Services	\$606,360	\$567,860
All Other	\$268,268	\$244,063
GENERAL FUND TOTAL	<u>\$874,628</u>	<u>\$811,923</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,289,885	\$1,338,680
All Other	\$258,043	\$258,043

GENERAL FUND TOTAL	\$1,547,928	\$1,596,723
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Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part A 43

Initiative: Provides funding needed for the department to evaluate and recalibrate its model that estimates Maine's deer population.

GENERAL FUND	2011-12	2012-13
All Other	\$21,125	\$21,125
GENERAL FUND TOTAL	<u>\$21,125</u>	<u>\$21,125</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part A 43

Initiative: Provides funding needed for the department to assess moose populations.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$18,750
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$18,750</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part A 43

Initiative: Provides funding needed for the department to evaluate and recalibrate its model that estimates Maine's bear population.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$11,250
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$11,250</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part A 43

Initiative: Provides funding to expand aerial inventory and survey of deer wintering areas for deer population management.

GENERAL FUND	2011-12	2012-13
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$5,385	\$5,463
All Other	(\$5,385)	(\$5,463)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$10,496)	(\$21,466)
GENERAL FUND TOTAL	(\$10,496)	(\$21,466)

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$103)	(\$206)
GENERAL FUND TOTAL	(\$103)	(\$206)

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$85)	(\$85)
GENERAL FUND TOTAL	(\$85)	(\$85)

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$72,992)	(\$78,931)
GENERAL FUND TOTAL	(\$72,992)	(\$78,931)

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$10,539)	(\$20,796)
GENERAL FUND TOTAL	(\$10,539)	(\$20,796)

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$17,839)	(\$26,961)
GENERAL FUND TOTAL	(\$17,839)	(\$26,961)

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$71,420)	(\$111,327)
GENERAL FUND TOTAL	(\$71,420)	(\$111,327)

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$15,450)	(\$16,358)
GENERAL FUND TOTAL	(\$15,450)	(\$16,358)

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 477 Part A 1

Initiative: Reduces funding for membership in the International Association of Fish and Wildlife Agencies.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 655 Part A 19

Initiative: Reorganizes one Biologist III position to a Biologist II position and reallocates the cost from 70% Federal Expenditures Fund and 30% General Fund to 35% Federal Expenditures Fund and 15% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 35% Federal Expenditures Fund and 15% General Fund in the Fisheries and Hatcheries Operations program. Reorganizes one Biologist III position to a Biologist II position and reallocates the cost from 100% General Fund to 15% General Fund and 35% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 35% Federal Expenditures Fund and 15% General Fund in the Fisheries and Hatcheries Operations program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)

GENERAL FUND TOTAL	\$0	\$0
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Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$10,156)
GENERAL FUND TOTAL	\$0	(\$10,156)

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 666

Initiative: Appropriates ongoing funds to control predation of deer on private and public lands beginning in fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

Resource Management Services - Inland Fisheries and Wildlife 0534

2013 Public Law 1 Part A 28

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$105,234)
GENERAL FUND TOTAL	\$0	(\$105,234)

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	9.000
Personal Services	\$1,096,431	\$952,708
All Other	\$278,698	\$383,620
GENERAL FUND TOTAL	\$1,375,129	\$1,336,328

Search and Rescue 0538

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$228,923	\$234,734

All Other	\$135,220	\$135,220
GENERAL FUND TOTAL	\$364,143	\$369,954

Search and Rescue 0538

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$87)	(\$173)
GENERAL FUND TOTAL	(\$87)	(\$173)

Search and Rescue 0538

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$23,180)	(\$24,341)
GENERAL FUND TOTAL	(\$23,180)	(\$24,341)

Search and Rescue 0538

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,722)	(\$3,398)
GENERAL FUND TOTAL	(\$1,722)	(\$3,398)

Search and Rescue 0538

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,868)	(\$4,272)
GENERAL FUND TOTAL	(\$2,868)	(\$4,272)

Search and Rescue 0538

2011 Public Law 477 Part A 1

Initiative: Reduces funding related to the K-9 unit.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

Search and Rescue 0538

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,630)
GENERAL FUND TOTAL	\$0	(\$1,630)

Search and Rescue 0538

2013 Public Law 1 Part A 28

Initiative: Reduces funding by recognizing one-time savings achieved by reducing rents to maintain costs within available resources. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,357)
GENERAL FUND TOTAL	\$0	(\$5,357)

SEARCH AND RESCUE 0538		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$201,066	\$200,920
All Other	\$135,220	\$114,863
GENERAL FUND TOTAL	\$336,286	\$315,783

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
DEPARTMENT TOTALS		
	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	228.000	228.000
POSITIONS - FTE COUNT	7.072	5.918
Personal Services	\$16,037,521	\$15,716,744
All Other	\$6,907,282	\$6,924,946
DEPARTMENT TOTAL	\$22,944,803	\$22,641,690

JUDICIAL DEPARTMENT**Courts - Supreme, Superior and District 0063**

2011 Public Law 380 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
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POSITIONS - LEGISLATIVE COUNT	493,000	493,000
Personal Services	\$36,727,983	\$38,524,400
All Other	\$15,127,401	\$15,127,401
GENERAL FUND TOTAL	\$51,855,384	\$53,651,801

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Reduces funding for witness fees no longer paid by the judicial branch.

GENERAL FUND	2011-12	2012-13
All Other	(\$75,000)	(\$75,000)
GENERAL FUND TOTAL	(\$75,000)	(\$75,000)

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Continues one limited-period Court Appointed Special Advocate Regional Coordinator position through June 15, 2013 and transfers All Other to Personal Services in the General Fund to fund 35% of the position. This position was previously authorized in Public Law 2009, chapter 213.

GENERAL FUND	2011-12	2012-13
Personal Services	\$26,495	\$32,234
All Other	(\$26,495)	(\$32,234)
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Deappropriates funds from eliminating merit pay increases during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$259,352)	(\$530,558)
GENERAL FUND TOTAL	(\$259,352)	(\$530,558)

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Deappropriates funds from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$15,136)	(\$30,271)
GENERAL FUND TOTAL	(\$15,136)	(\$30,271)

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Deappropriates funds from eliminating cost-of-living increases for judges and law magistrates in the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$267,957)	(\$546,720)
GENERAL FUND TOTAL	(\$267,957)	(\$546,720)

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Deappropriates salary savings generated by staggering the hiring of vacant positions.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$250,000)	\$0
GENERAL FUND TOTAL	(\$250,000)	\$0

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Reduces funding to reflect projected savings from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,629,306)	(\$1,289,554)
GENERAL FUND TOTAL	(\$1,629,306)	(\$1,289,554)

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Reduces funding to reflect savings from recalculating the baseline pension budget using updated actuarial assumptions.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$163,139)	(\$265,003)
GENERAL FUND TOTAL	(\$163,139)	(\$265,003)

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Reduces funding to reflect projected savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$361,302)	(\$596,949)
GENERAL FUND TOTAL	(\$361,302)	(\$596,949)

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Reduces funding to reflect projected savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\\$411,832)	(\\$856,737)
GENERAL FUND TOTAL	(\\$411,832)	(\\$856,737)

Courts - Supreme, Superior and District 0063

2011 Public Law 655 Part A 20

Initiative: Provides funding for the increase in contracted court security to provide entry screening in the courthouses.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$638,312
GENERAL FUND TOTAL	\$0	\$638,312

Courts - Supreme, Superior and District 0063

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$61,611	\$62,217
All Other	(\$61,611)	(\$62,217)
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$14,700)	(\$25,200)
GENERAL FUND TOTAL	(\$14,700)	(\$25,200)

Courts - Supreme, Superior and District 0063

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$301,128)
GENERAL FUND TOTAL	\$0	(\$301,128)

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	493.000	493.000
Personal Services	\$33,458,065	\$34,201,931
All Other	\$14,949,595	\$15,571,062
GENERAL FUND TOTAL	\$48,407,660	\$49,772,993

Judicial - Debt Service Z097

2011 Public Law 380 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND

All Other

2011-12

2012-13

\$7,061,446

\$7,061,446

GENERAL FUND TOTAL

\$7,061,446

\$7,061,446

Judicial - Debt Service Z097

2011 Public Law 380 Part A 44

Initiative: Provides funding for the increase in debt service for the Augusta and Machias courthouse projects.

GENERAL FUND

All Other

2011-12

2012-13

\$0

\$1,073,764

GENERAL FUND TOTAL

\$0

\$1,073,764

Judicial - Debt Service Z097

2011 Public Law 380 Part A 44

Initiative: Reduces funding for debt service required for the Augusta courthouse project.

GENERAL FUND

All Other

2011-12

2012-13

(\$307,000)

\$0

GENERAL FUND TOTAL

(\$307,000)

\$0

Judicial - Debt Service Z097

2011 Public Law 477 Part A 1

Initiative: Reduces funding for debt service on a one-time basis.

GENERAL FUND

All Other

2011-12

2012-13

\$0

(\$767,694)

GENERAL FUND TOTAL

\$0

(\$767,694)

Judicial - Debt Service Z097

2013 Public Law 1 Part A 29

Initiative: Reduces funding for debt service. This initiative relates to curtailment of allotments.

GENERAL FUND

All Other

2011-12

2012-13

\$0

(\$233,000)

GENERAL FUND TOTAL

\$0

(\$233,000)

JUDICIAL - DEBT SERVICE Z097**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$6,754,446	\$7,134,516
GENERAL FUND TOTAL	\$6,754,446	\$7,134,516

JUDICIAL DEPARTMENT**DEPARTMENT TOTALS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	493.000	493.000
Personal Services	\$33,458,065	\$34,201,931
All Other	\$21,704,041	\$22,705,578
DEPARTMENT TOTAL	\$55,162,106	\$56,907,509

LABOR, DEPARTMENT OF**Administration - Bureau of Labor Standards 0158**

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$98,491	\$100,886
All Other	\$36,716	\$36,716
GENERAL FUND TOTAL	\$135,207	\$137,602

Administration - Bureau of Labor Standards 0158

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,495)	(\$5,684)
GENERAL FUND TOTAL	(\$3,495)	(\$5,684)

Administration - Bureau of Labor Standards 0158

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$825)	(\$1,717)

GENERAL FUND TOTAL	(\$825)	(\$1,717)
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Administration - Bureau of Labor Standards 0158

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,563)	(\$2,410)
GENERAL FUND TOTAL	(\$1,563)	(\$2,410)

Administration - Bureau of Labor Standards 0158

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$641)	(\$641)
GENERAL FUND TOTAL	(\$641)	(\$641)

Administration - Bureau of Labor Standards 0158

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,764)	(\$3,764)
GENERAL FUND TOTAL	(\$3,764)	(\$3,764)

Administration - Bureau of Labor Standards 0158

2011 Public Law 477 Part A 1

Initiative: Reduces funding for newspaper subscriptions.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$950)
GENERAL FUND TOTAL	\$0	(\$950)

Administration - Bureau of Labor Standards 0158

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$303)
GENERAL FUND TOTAL	\$0	(\$303)

Administration - Bureau of Labor Standards 0158

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$302)
GENERAL FUND TOTAL	\$0	(\$302)

Administration - Bureau of Labor Standards 0158

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$186)	(\$319)
GENERAL FUND TOTAL	(\$186)	(\$319)

Administration - Bureau of Labor Standards 0158

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$822)
GENERAL FUND TOTAL	\$0	(\$822)

Administration - Bureau of Labor Standards 0158

2013 Public Law 1 Part A 30

Initiative: Reduces funding related to salary and benefits savings associated with delaying the hiring of one position that became vacant on January 18, 2013.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$7,217)
GENERAL FUND TOTAL	\$0	(\$7,217)

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$92,608	\$83,036
All Other	\$32,125	\$30,437
GENERAL FUND TOTAL	\$124,733	\$113,473

Administration - Labor 0030

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
Personal Services	\$56,620	\$57,753
All Other	\$139,171	\$139,171
GENERAL FUND TOTAL	\$195,791	\$196,924

Administration - Labor 0030

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28)	(\$58)
GENERAL FUND TOTAL	(\$28)	(\$58)

Administration - Labor 0030

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,053)	(\$2,197)
GENERAL FUND TOTAL	(\$2,053)	(\$2,197)

Administration - Labor 0030

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$477)	(\$993)
GENERAL FUND TOTAL	(\$477)	(\$993)

Administration - Labor 0030

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$541)	(\$835)
GENERAL FUND TOTAL	(\$541)	(\$835)

Administration - Labor 0030

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$26)	(\$26)
GENERAL FUND TOTAL	(\$26)	(\$26)

Administration - Labor 0030

2011 Public Law 477 Part A 1

Initiative: Reduces funding in the office of the Commissioner of Labor for rents, professional services and general operations.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$12,000)
GENERAL FUND TOTAL	\$0	(\$12,000)

Administration - Labor 0030

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$70)
GENERAL FUND TOTAL	\$0	(\$70)

Administration - Labor 0030

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,317)
GENERAL FUND TOTAL	\$0	(\$2,317)

Administration - Labor 0030

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$11,890)	\$0
GENERAL FUND TOTAL	(\$11,890)	\$0

Administration - Labor 0030

2011 Public Law 655 Part A 21

Initiative: Reorganizes one Assistant to the Commissioner for Public Affairs position from range 29 to range 35 and one Office Associate II position to a Public Service Coordinator I position in the Administration - Labor program, transfers one Office Associate II position and one Customer Representative Associate I - Employment position from the Safety Education and Training Programs program, Other Special Revenue Funds to the Administration - Labor program and reallocates a portion of the cost of one Clerk IV position from the Safety Education and Training Programs program to the Administration - Labor program. Position details are on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	\$12,808	\$20,416
GENERAL FUND TOTAL	<u>\$12,808</u>	<u>\$20,416</u>

Administration - Labor 0030

2011 Public Law 655 Part A 21

Initiative: Transfers funding for indirect costs from the Blind and Visually Impaired - Division for the program, the Rehabilitation Services program and the Employment Services Activity program to the Administration - Labor program.

GENERAL FUND	2011-12	2012-13
All Other	\$107,268	\$107,268
GENERAL FUND TOTAL	<u>\$107,268</u>	<u>\$107,268</u>

Administration - Labor 0030

2011 Public Law 655 Part A 21

Initiative: Provides funding for indirect costs to meet the required percentage of the federal indirect cost rate.

GENERAL FUND	2011-12	2012-13
All Other	\$16,796	\$16,796
GENERAL FUND TOTAL	<u>\$16,796</u>	<u>\$16,796</u>

Administration - Labor 0030

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$15,642)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$15,642)</u>

Administration - Labor 0030

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$691)

GENERAL FUND TOTAL	\$0	(\$691)
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Administration - Labor 0030

2013 Public Law 1 Part A 30

Initiative: Reduces funding by transferring service center costs from General Fund to Other Special Revenue Funds within the same program. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

ADMINISTRATION - LABOR 0030		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$66,329	\$73,395
All Other	\$251,319	\$228,180
GENERAL FUND TOTAL	\$317,648	\$301,575

Blind and Visually Impaired - Division for the 0126

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$629,140	\$649,777
All Other	\$2,260,514	\$2,260,514
GENERAL FUND TOTAL	\$2,889,654	\$2,910,291

Blind and Visually Impaired - Division for the 0126

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$189,374	\$17,539
All Other	(\$189,374)	(\$17,539)
GENERAL FUND TOTAL	\$0	\$0

Blind and Visually Impaired - Division for the 0126

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,156)	(\$4,400)

GENERAL FUND TOTAL	(\$2,156)	(\$4,400)
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Blind and Visually Impaired - Division for the 0126

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$139)	(\$277)
GENERAL FUND TOTAL	(\$139)	(\$277)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$37,454)	(\$40,809)
GENERAL FUND TOTAL	(\$37,454)	(\$40,809)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,590)	(\$13,712)
GENERAL FUND TOTAL	(\$6,590)	(\$13,712)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$9,881)	(\$15,341)
GENERAL FUND TOTAL	(\$9,881)	(\$15,341)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$150)	(\$150)
GENERAL FUND TOTAL	(\$150)	(\$150)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$607)	(\$607)
GENERAL FUND TOTAL	(\$607)	(\$607)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 477 Part A 1

Initiative: Reduces funding for a contract for radio programming.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$35,000)
GENERAL FUND TOTAL	\$0	(\$35,000)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,618)
GENERAL FUND TOTAL	\$0	(\$1,618)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$22,342)
GENERAL FUND TOTAL	\$0	(\$22,342)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 655 Part A 21

Initiative: Transfers funding for indirect costs from the Blind and Visually Impaired - Division for the program, the Rehabilitation Services program and the Employment Services Activity program to the Administration - Labor program.

GENERAL FUND	2011-12	2012-13
All Other	(\$19,272)	(\$19,272)
GENERAL FUND TOTAL	(\$19,272)	(\$19,272)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 655 Part A 21

Initiative: Provides ongoing funds for one certified teacher of the visually impaired contracted position to provide direct services to children in the classroom.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$79,410
GENERAL FUND TOTAL	\$0	\$79,410

Blind and Visually Impaired - Division for the 0126

2011 Public Law 655 Part A 21

Initiative: Provides ongoing funds for one Orientation and Mobility Specialist position and related All Other to provide instruction in safe and independent travel to children and adults.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$66,312
All Other	\$0	\$5,000
GENERAL FUND TOTAL	\$0	\$71,312

Blind and Visually Impaired - Division for the 0126

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$98)	(\$168)
GENERAL FUND TOTAL	(\$98)	(\$168)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$5,728)
GENERAL FUND TOTAL	\$0	(\$5,728)

Blind and Visually Impaired - Division for the 0126

2013 Public Law 1 Part A 30

Initiative: Reduces funding for contracts. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$35,000)
GENERAL FUND TOTAL	\$0	(\$35,000)

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

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	10.000
Personal Services	\$762,294	\$653,361
All Other	\$2,051,013	\$2,213,228
GENERAL FUND TOTAL	\$2,813,307	\$2,866,589

Employment Services Activity 0852

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$605,377	\$628,424
All Other	\$481,388	\$481,388
GENERAL FUND TOTAL	\$1,086,765	\$1,109,812

Employment Services Activity 0852

2011 Public Law 380 Part A 45

Initiative: Reallocates the cost of one Labor Program Specialist position from 98% General Fund and 2% Federal Expenditures Fund to 92% General Fund and 8% Federal Expenditures Fund and reorganizes the position to a Program Manager Employment and Training position.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,100)	(\$1,540)
GENERAL FUND TOTAL	(\$4,100)	(\$1,540)

Employment Services Activity 0852

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,678)	(\$7,534)
GENERAL FUND TOTAL	(\$3,678)	(\$7,534)

Employment Services Activity 0852

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$33,516)	(\$37,441)

GENERAL FUND TOTAL	(\$33,516)	(\$37,441)
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Employment Services Activity 0852

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,289)	(\$15,161)
GENERAL FUND TOTAL	(\$7,289)	(\$15,161)

Employment Services Activity 0852

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,833)	(\$13,866)
GENERAL FUND TOTAL	(\$8,833)	(\$13,866)

Employment Services Activity 0852

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$20,263)	(\$22,052)
GENERAL FUND TOTAL	(\$20,263)	(\$22,052)

Employment Services Activity 0852

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$78)	(\$78)
GENERAL FUND TOTAL	(\$78)	(\$78)

Employment Services Activity 0852

2011 Public Law 477 Part A 1

Initiative: Reduces supplemental funding for training and support for individuals eligible for assistance under the federal Workforce Investment Act of 1998.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$18,000)
GENERAL FUND TOTAL	\$0	(\$18,000)

Employment Services Activity 0852

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$203)
GENERAL FUND TOTAL	\$0	(\$203)

Employment Services Activity 0852

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,113)
GENERAL FUND TOTAL	\$0	(\$4,113)

Employment Services Activity 0852

2011 Public Law 655 Part A 21

Initiative: Reduces the hours of one Program Manager Employment and Training position from 80 hours to 58 hours biweekly in the Employment Services Activity program to fund the cost of position reorganizations and reallocations in the Administration - Labor program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$12,808)	(\$21,640)
GENERAL FUND TOTAL	(\$12,808)	(\$21,640)

Employment Services Activity 0852

2011 Public Law 655 Part A 21

Initiative: Transfers funding for indirect costs from Blind and Visually Impaired - Division for the program, the Rehabilitation Services program and the Employment Services Activity program to the Administration - Labor program.

GENERAL FUND	2011-12	2012-13
All Other	(\$45,092)	(\$45,092)
GENERAL FUND TOTAL	(\$45,092)	(\$45,092)

Employment Services Activity 0852

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$30)	(\$51)
GENERAL FUND TOTAL	(\$30)	(\$51)

Employment Services Activity 0852

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,534)
GENERAL FUND TOTAL	\$0	(\$4,534)

Employment Services Activity 0852

2013 Public Law 1 Part A 30

Initiative: Reduces funding for tuition costs. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$22,333)
GENERAL FUND TOTAL	\$0	(\$22,333)

Employment Services Activity 0852

2013 Public Law 1 Part A 30

Initiative: Reduces funding through managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$21,000)
GENERAL FUND TOTAL	\$0	(\$21,000)

Employment Services Activity 0852

2013 Public Law 1 Part A 30

Initiative: Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity and adjusts All Other. Position details are on file at the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$2
All Other	\$0	(\$2)
GENERAL FUND TOTAL	\$0	\$0

**EMPLOYMENT SERVICES ACTIVITY 0852
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$514,890	\$483,658
All Other	\$436,188	\$391,516
GENERAL FUND TOTAL	\$951,078	\$875,174

Governor's Training Initiative Program 0842

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,790	\$95,696
All Other	\$861,812	\$861,812
GENERAL FUND TOTAL	\$954,602	\$957,508

Governor's Training Initiative Program 0842

2011 Public Law 380 Part A 45

Initiative: Reallocates the funding for one Principal Economic Research Analyst position and one Planning and Research Assistant position from 90% Employment Security Services program, Federal Expenditures Fund and 10% Governor's Training Initiative Program, General Fund to 100% Employment Security Services program, Federal Expenditures Fund and eliminates one Labor Program Specialist position and remaining All Other funding in the Governor's Training Initiative Program, General Fund to reflect the elimination of the program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$92,790)	(\$95,696)
All Other	(\$861,812)	(\$861,812)
GENERAL FUND TOTAL	(\$954,602)	(\$957,508)

**GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Labor Relations Board 0160

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$472,170	\$484,452
All Other	\$23,332	\$23,332
GENERAL FUND TOTAL	\$495,502	\$507,784

Labor Relations Board 0160

2011 Public Law 380 Part A 45

Initiative: Provides funding for additional election expenses.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,500
GENERAL FUND TOTAL	\$0	\$1,500

Labor Relations Board 0160

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$262)	(\$524)
GENERAL FUND TOTAL	(\$262)	(\$524)

Labor Relations Board 0160

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$230)	(\$230)
GENERAL FUND TOTAL	(\$230)	(\$230)

Labor Relations Board 0160

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26,405)	(\$28,110)
GENERAL FUND TOTAL	(\$26,405)	(\$28,110)

Labor Relations Board 0160

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,057)	(\$10,522)
GENERAL FUND TOTAL	(\$5,057)	(\$10,522)

Labor Relations Board 0160

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,963)	(\$10,743)
GENERAL FUND TOTAL	(\$6,963)	(\$10,743)

Labor Relations Board 0160

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$189)	(\$189)
GENERAL FUND TOTAL	(\$189)	(\$189)

Labor Relations Board 0160

2011 Public Law 477 Part A 1

Initiative: Reduces funding by decreasing the hours for one Attorney Examiner position in the Maine Labor Relations Board from 80 hours to 74 hours biweekly.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$6,990)
GENERAL FUND TOTAL	\$0	(\$6,990)

Labor Relations Board 0160

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$506)
GENERAL FUND TOTAL	\$0	(\$506)

Labor Relations Board 0160

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$235)
GENERAL FUND TOTAL	\$0	(\$235)

Labor Relations Board 0160

2011 Public Law 655 Part A 21

Initiative: Provides funding to cover per diem payments to Maine Labor Relations Board members.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$2,000
GENERAL FUND TOTAL	\$0	\$2,000

Labor Relations Board 0160

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$3,604)
GENERAL FUND TOTAL	\$0	(\$3,604)

Labor Relations Board 0160

2013 Public Law 1 Part A 30

Initiative: Reduces funding through managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$7,000)
GENERAL FUND TOTAL	\$0	(\$7,000)

LABOR RELATIONS BOARD 0160		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$433,483	\$418,959
All Other	\$22,913	\$23,672
GENERAL FUND TOTAL	\$456,396	\$442,631

Maine Centers for Women, Work and Community 0132

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$880,342	\$880,342
GENERAL FUND TOTAL	\$880,342	\$880,342

Maine Centers for Women, Work and Community 0132

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the pass-through contract with Maine Centers for Women, Work and Community resulting in a reduction of provided services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

Maine Centers for Women, Work and Community 0132

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,367)
GENERAL FUND TOTAL	\$0	(\$8,367)

Maine Centers for Women, Work and Community 0132

2013 Public Law 1 Part A 30

Initiative: Reduces funding for contracted services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$12,000)
GENERAL FUND TOTAL	\$0	(\$12,000)

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$880,342	\$829,975
GENERAL FUND TOTAL	\$880,342	\$829,975

Regulation and Enforcement 0159

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$617,882	\$640,136
All Other	\$83,195	\$83,195
GENERAL FUND TOTAL	\$701,077	\$723,331

Regulation and Enforcement 0159

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,570)	(\$7,281)
GENERAL FUND TOTAL	(\$3,570)	(\$7,281)

Regulation and Enforcement 0159

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$165)	(\$329)
GENERAL FUND TOTAL	(\$165)	(\$329)

Regulation and Enforcement 0159

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$35,876)	(\$39,725)
GENERAL FUND TOTAL	(\$35,876)	(\$39,725)

Regulation and Enforcement 0159

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,393)	(\$13,302)
GENERAL FUND TOTAL	(\$6,393)	(\$13,302)

Regulation and Enforcement 0159

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$9,463)	(\$14,755)
GENERAL FUND TOTAL	(\$9,463)	(\$14,755)

Regulation and Enforcement 0159

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$35,947)	(\$77,560)
GENERAL FUND TOTAL	(\$35,947)	(\$77,560)

Regulation and Enforcement 0159

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$312)	(\$312)
GENERAL FUND TOTAL	(\$312)	(\$312)

Regulation and Enforcement 0159

2011 Public Law 477 Part A 1

Initiative: Reduces funding for inspections by changing the scheduling of inspections and using a central fleet vehicle instead of reimbursing for mileage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$7,750)
GENERAL FUND TOTAL	\$0	(\$7,750)

Regulation and Enforcement 0159

2011 Public Law 477 Part A 1

Initiative: Reduces funding for subscriptions by obtaining other information online instead of buying subscriptions.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,400)
GENERAL FUND TOTAL	\$0	(\$5,400)

Regulation and Enforcement 0159

2011 Public Law 477 Part A 1

Initiative: Transfers funding for Central Fleet Management costs related to work assigned to labor safety inspectors from the Regulation and Enforcement program, General Fund to the Safety Education and Training Programs, Other Special Revenue Funds.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$12,900)
GENERAL FUND TOTAL	\$0	(\$12,900)

Regulation and Enforcement 0159

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$810)
GENERAL FUND TOTAL	\$0	(\$810)

Regulation and Enforcement 0159

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$546)
GENERAL FUND TOTAL	\$0	(\$546)

Regulation and Enforcement 0159

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$284)	(\$487)
GENERAL FUND TOTAL	(\$284)	(\$487)

Regulation and Enforcement 0159

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$5,027)
GENERAL FUND TOTAL	\$0	(\$5,027)

REGULATION AND ENFORCEMENT 0159
PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$526,468	\$482,157
All Other	\$82,599	\$54,990
GENERAL FUND TOTAL	\$609,067	\$537,147

Rehabilitation Services 0799

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,150,836	\$1,207,850
All Other	\$2,950,281	\$2,950,281
GENERAL FUND TOTAL	\$4,101,117	\$4,158,131

Rehabilitation Services 0799

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$15,192)	(\$31,075)
GENERAL FUND TOTAL	(\$15,192)	(\$31,075)

Rehabilitation Services 0799

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$121)	(\$242)
GENERAL FUND TOTAL	(\$121)	(\$242)

Rehabilitation Services 0799

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$823)	(\$823)

GENERAL FUND TOTAL	(\$823)	(\$823)
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Rehabilitation Services 0799

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$63,876)	(\$74,449)
GENERAL FUND TOTAL	(\$63,876)	(\$74,449)

Rehabilitation Services 0799

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$14,581)	(\$30,339)
GENERAL FUND TOTAL	(\$14,581)	(\$30,339)

Rehabilitation Services 0799

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$16,845)	(\$26,629)
GENERAL FUND TOTAL	(\$16,845)	(\$26,629)

Rehabilitation Services 0799

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$600)	(\$600)
GENERAL FUND TOTAL	(\$600)	(\$600)

Rehabilitation Services 0799

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$723)	(\$723)
GENERAL FUND TOTAL	(\$723)	(\$723)

Rehabilitation Services 0799

2011 Public Law 477 Part A 1

Initiative: Reduces funding for services to rehabilitation clients.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)

Rehabilitation Services 0799

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,923)
GENERAL FUND TOTAL	\$0	(\$1,923)

Rehabilitation Services 0799

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$28,316)
GENERAL FUND TOTAL	\$0	(\$28,316)

Rehabilitation Services 0799

2011 Public Law 655 Part A 21

Initiative: Transfers funding for indirect costs from Blind and Visually Impaired - Division for the program, the Rehabilitation Services program and the Employment Services Activity program to the Administration - Labor program.

GENERAL FUND	2011-12	2012-13
All Other	(\$42,904)	(\$42,904)
GENERAL FUND TOTAL	(\$42,904)	(\$42,904)

Rehabilitation Services 0799

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$382)	(\$655)
GENERAL FUND TOTAL	(\$382)	(\$655)

Rehabilitation Services 0799

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$9,076)
GENERAL FUND TOTAL	\$0	(\$9,076)

Rehabilitation Services 0799

2013 Public Law 1 Part A 30

Initiative: Reduces funding for services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

REHABILITATION SERVICES 0799 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,040,221	\$1,036,040
All Other	\$2,904,849	\$2,839,337
GENERAL FUND TOTAL	\$3,945,070	\$3,875,377

LABOR, DEPARTMENT OF DEPARTMENT TOTALS		
	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	44.000	45.000
Personal Services	\$3,436,293	\$3,230,606
All Other	\$6,661,348	\$6,611,335
DEPARTMENT TOTAL	\$10,097,641	\$9,841,941

LAW AND LEGISLATIVE REFERENCE LIBRARY**Law and Legislative Reference Library 0636**

2011 Public Law 380 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,236,298	\$1,285,266

All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,593,055	\$1,642,023

Law and Legislative Reference Library 0636

2011 Public Law 380 Part A 46

Initiative: Reduces funding to reflect projected savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,613)	(\$24,158)
GENERAL FUND TOTAL	(\$11,613)	(\$24,158)

Law and Legislative Reference Library 0636

2011 Public Law 380 Part A 46

Initiative: Reduces funding to reflect projected savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$16,590)	(\$27,411)
GENERAL FUND TOTAL	(\$16,590)	(\$27,411)

Law and Legislative Reference Library 0636

2011 Public Law 380 Part A 46

Initiative: Reduces funding to reflect savings from recalculating the baseline pension budget using updated actuarial assumptions.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,491)	(\$12,168)
GENERAL FUND TOTAL	(\$7,491)	(\$12,168)

Law and Legislative Reference Library 0636

2011 Public Law 380 Part A 46

Initiative: Reduces funding to reflect projected savings from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$63,802)	(\$65,215)
GENERAL FUND TOTAL	(\$63,802)	(\$65,215)

LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,136,802	\$1,156,314
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,493,559	\$1,513,071

LAW AND LEGISLATIVE REFERENCE LIBRARY**DEPARTMENT TOTALS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,136,802	\$1,156,314
All Other	\$356,757	\$356,757
DEPARTMENT TOTAL	\$1,493,559	\$1,513,071

LEGISLATURE**Interstate Cooperation - Commission on 0053**

2011 Public Law 380 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$219,557	\$219,557
GENERAL FUND TOTAL	\$219,557	\$219,557

Interstate Cooperation - Commission on 0053

2011 Public Law 380 Part A 47

Initiative: Reduces funding for dues to the National Conference of State Legislatures and the Council of State Governments.

GENERAL FUND	2011-12	2012-13
All Other	(\$21,942)	(\$21,942)
GENERAL FUND TOTAL	(\$21,942)	(\$21,942)

INTERSTATE COOPERATION - COMMISSION ON 0053**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$197,615	\$197,615
GENERAL FUND TOTAL	\$197,615	\$197,615

Legislative Apportionment Commission 0722

2011 Public Law 380 Part A 47

Initiative: Provides funding in fiscal year 2012-13 due to the constitutional requirement that House and Senate districts must be apportioned every 10 years and that the Legislature establish a budget for the apportioning commission to conduct its work.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$24,000
All Other	\$0	\$376,000
GENERAL FUND TOTAL	\$0	\$400,000

Legislative Apportionment Commission 0722

2011 Public Law 380 Part A 47

Initiative: Reduces funding for the apportioning commission to conduct its work.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$120,000)
GENERAL FUND TOTAL	\$0	(\$120,000)

Legislative Apportionment Commission 0722

2011 Public Law 418

Initiative: Moves a portion of the funding for reapportionment from fiscal year 2012-13 to fiscal year 2011-12 to fund the reapportionment of the State's congressional districts, which will occur separately in fiscal year 2011-12 rather than in fiscal year 2012-13, when the reapportionment of the State's House and Senate districts will occur.

GENERAL FUND	2011-12	2012-13
Personal Services	\$4,000	(\$4,000)
All Other	\$56,000	(\$56,000)
GENERAL FUND TOTAL	\$60,000	(\$60,000)

LEGISLATIVE APPORTIONMENT COMMISSION 0722		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$4,000	\$20,000
All Other	\$56,000	\$200,000
GENERAL FUND TOTAL	\$60,000	\$220,000

Legislature 0081

2011 Public Law 380 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	146.500	146.500

POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$20,505,292	\$22,504,432
All Other	\$4,899,453	\$4,899,453
GENERAL FUND TOTAL	\$25,404,745	\$27,403,885

Legislature 0081

2011 Resolve 166

Initiative: Provides funds for a contract to conduct an independent review of the school funding formula and related state subsidy distribution method in the Essential Programs and Services Funding Act. Funds appropriated for this purpose may not lapse but must be carried forward to be used to complete the independent review authorized by this resolve.

GENERAL FUND	2011-12	2012-13
All Other	\$150,000	\$300,000
GENERAL FUND TOTAL	\$150,000	\$300,000

Legislature 0081

2011 Public Law 380 Part A 47

Initiative: Reduces funding to reflect operational needs, savings achieved through more efficient operations, including the negotiated publishing rates for advertising and lower printing costs, and the difference in costs between the first and second regular sessions of the Legislature.

GENERAL FUND	2011-12	2012-13
All Other	(\$566,970)	(\$179,135)
GENERAL FUND TOTAL	(\$566,970)	(\$179,135)

Legislature 0081

2011 Public Law 380 Part A 47

Initiative: Reduces funding to reflect projected savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$322,325)	(\$668,726)
GENERAL FUND TOTAL	(\$322,325)	(\$668,726)

Legislature 0081

2011 Public Law 380 Part A 47

Initiative: Reduces funding to reflect projected savings due to a change in the employer share of health insurance during the interim for session-only employees.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$42,678)	(\$32,008)
GENERAL FUND TOTAL	(\$42,678)	(\$32,008)

Legislature 0081

2011 Public Law 380 Part A 47

Initiative: Reduces funding to reflect projected savings from a reduction in out-of-state travel.

GENERAL FUND	2011-12	2012-13
All Other	(\$32,704)	(\$32,704)
GENERAL FUND TOTAL	(\$32,704)	(\$32,704)

Legislature 0081

2011 Public Law 380 Part A 47

Initiative: Reduces funding as a result of the suspension of the annual cost-of-living increase for legislators for the Second Regular Session of the 125th Legislature and the First Regular Session of the 126th Legislature.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$39,825)	(\$120,055)
GENERAL FUND TOTAL	(\$39,825)	(\$120,055)

Legislature 0081

2011 Public Law 380 Part A 47

Initiative: Reduces funding to reflect projected savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$213,832)	(\$353,297)
GENERAL FUND TOTAL	(\$213,832)	(\$353,297)

Legislature 0081

2011 Public Law 380 Part A 47

Initiative: Reduces funding to reflect savings from recalculating the baseline pension budget using updated actuarial assumptions.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$96,552)	(\$156,838)
GENERAL FUND TOTAL	(\$96,552)	(\$156,838)

Legislature 0081

2011 Public Law 380 Part A 47

Initiative: Reduces funding to reflect projected savings from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$831,482)	(\$870,674)
GENERAL FUND TOTAL	(\$831,482)	(\$870,674)

Legislature 0081

2011 Public Law 468

Initiative: Provides funding for administrative support for the Citizen Trade Policy Commission.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$12,000
GENERAL FUND TOTAL	\$0	\$12,000

LEGISLATURE 0081 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$18,958,598	\$20,302,834
All Other	\$4,449,779	\$4,999,614
GENERAL FUND TOTAL	\$23,408,377	\$25,302,448

State House and Capitol Park Commission 0615

2011 Public Law 380 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

STATE HOUSE AND CAPITOL PARK COMMISSION 0615 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834

Study Commissions - Funding 0444

2011 Public Law 380 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000

**STUDY COMMISSIONS - FUNDING 0444
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000

LEGISLATURE DEPARTMENT TOTALS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$18,966,323	\$20,326,559
All Other	\$4,777,503	\$5,471,338
DEPARTMENT TOTAL	\$23,743,826	\$25,797,897

LIBRARY, MAINE STATE

Administration - Library 0215

2011 Public Law 380 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,699	\$114,399
All Other	\$92,937	\$92,937
GENERAL FUND TOTAL	\$205,636	\$207,336

Administration - Library 0215

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$6,513)
GENERAL FUND TOTAL	\$0	(\$6,513)

Administration - Library 0215

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,124)	(\$3,278)
GENERAL FUND TOTAL	(\$2,124)	(\$3,278)

Administration - Library 0215

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$101)
GENERAL FUND TOTAL	\$0	(\$101)

Administration - Library 0215

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,848)
GENERAL FUND TOTAL	\$0	(\$1,848)

Administration - Library 0215

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,295)	\$0
GENERAL FUND TOTAL	(\$3,295)	\$0

Administration - Library 0215

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,010)
GENERAL FUND TOTAL	\$0	(\$5,010)

Administration - Library 0215

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,118)
GENERAL FUND TOTAL	\$0	(\$1,118)

ADMINISTRATION - LIBRARY 0215		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,575	\$103,490
All Other	\$89,642	\$85,978
GENERAL FUND TOTAL	\$200,217	\$189,468

Maine State Library 0217

2011 Public Law 380 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$1,935,467	\$2,014,165
All Other	\$813,802	\$813,802
GENERAL FUND TOTAL	\$2,749,269	\$2,827,967

Maine State Library 0217

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$2,731	\$3,920
All Other	(\$2,731)	(\$3,920)
GENERAL FUND TOTAL	\$0	\$0

Maine State Library 0217

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$17,773)	(\$36,312)
GENERAL FUND TOTAL	(\$17,773)	(\$36,312)

Maine State Library 0217

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5)	(\$69)
GENERAL FUND TOTAL	(\$5)	(\$69)

Maine State Library 0217

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$654)	(\$654)
GENERAL FUND TOTAL	(\$654)	(\$654)

Maine State Library 0217

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$106,688)	(\$121,227)
GENERAL FUND TOTAL	(\$106,688)	(\$121,227)

Maine State Library 0217

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26,380)	(\$54,878)
GENERAL FUND TOTAL	(\$26,380)	(\$54,878)

Maine State Library 0217

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28,137)	(\$44,199)
GENERAL FUND TOTAL	(\$28,137)	(\$44,199)

Maine State Library 0217

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$66,331)	(\$92,317)
GENERAL FUND TOTAL	(\$66,331)	(\$92,317)

Maine State Library 0217

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$45,742)	(\$48,285)
GENERAL FUND TOTAL	(\$45,742)	(\$48,285)

Maine State Library 0217

2011 Public Law 470

Initiative: Provides funding to support weekly van delivery service to help defray the cost of sending and returning items through interlibrary loan to public libraries across the state participating in the van delivery service in fiscal years 2010 and 2011.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

Maine State Library 0217

2011 Public Law 477 Part A 1

Initiative: Reallocates the cost of one Librarian I position from 100% General Fund to 68.55% Federal Expenditures Fund and 31.45% General Fund within the same program. Further reduces the Federal Expenditures Fund in All Other to cover the increase in Personal Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$29,991)
GENERAL FUND TOTAL	\$0	(\$29,991)

Maine State Library 0217

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$6,778)
GENERAL FUND TOTAL	\$0	(\$6,778)

Maine State Library 0217

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$7,896)
GENERAL FUND TOTAL	\$0	(\$7,896)

Maine State Library 0217

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$15,053)
GENERAL FUND TOTAL	\$0	(\$15,053)

Maine State Library 0217

2013 Public Law 1 Part A 31

Initiative: Reduces funding as a result of salary and benefit savings. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$20,000)
GENERAL FUND TOTAL	\$0	(\$20,000)

Maine State Library 0217

2013 Public Law 1 Part A 31

Initiative: Reduces funding from charging the cost of one position to federal funding sources. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$10,205)
GENERAL FUND TOTAL	\$0	(\$10,205)

Maine State Library 0217

2013 Public Law 1 Part A 31

Initiative: Reduces funding for books and periodicals. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,300)
GENERAL FUND TOTAL	\$0	(\$2,300)

**MAINE STATE LIBRARY 0217
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	30.500	29.500
Personal Services	\$1,647,142	\$1,545,549
All Other	\$810,417	\$892,254
GENERAL FUND TOTAL	\$2,457,559	\$2,437,803

Statewide Library Information System 0185

2011 Public Law 380 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$225,000	\$225,000
GENERAL FUND TOTAL	\$225,000	\$225,000

Statewide Library Information System 0185

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,214)
GENERAL FUND TOTAL	\$0	(\$2,214)

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$225,000	\$222,786
GENERAL FUND TOTAL	\$225,000	\$222,786

**LIBRARY, MAINE STATE
DEPARTMENT TOTALS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	31.500	30.500
Personal Services	\$1,757,717	\$1,649,039
All Other	\$1,125,059	\$1,201,018
DEPARTMENT TOTAL	\$2,882,776	\$2,850,057

MARINE RESOURCES, DEPARTMENT OF

Bureau of Resource Management 0027

2011 Public Law 380 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$2,475,669	\$2,567,097
All Other	\$856,991	\$856,990
GENERAL FUND TOTAL	\$3,332,660	\$3,424,087

Bureau of Resource Management 0027

2011 Public Law 380 Part A 51

Initiative: Transfers one Planning and Research Associate I position and related support costs from the Division of Community Resource Development program, General Fund to the Bureau of Resource Management program, General Fund.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,954	\$66,469
All Other	\$8,098	\$8,098
GENERAL FUND TOTAL	\$73,052	\$74,567

Bureau of Resource Management 0027

2011 Public Law 380 Part A 51

Initiative: Transfers funding from the Department of Conservation Submerged Lands Fund to the Department of Marine Resources Shellfish Fund and transfers Personal Services to All Other within the same program to partially fund 3 positions and related costs in the Public Health Division shellfish program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$21,581)	(\$22,910)
All Other	\$21,581	\$22,910
GENERAL FUND TOTAL	\$0	\$0

Bureau of Resource Management 0027

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$5,010	\$7,507
All Other	(\$5,010)	(\$7,507)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Resource Management 0027

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$20,531)	(\$41,926)
GENERAL FUND TOTAL	(\$20,531)	(\$41,926)

Bureau of Resource Management 0027

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$165)	(\$330)
GENERAL FUND TOTAL	(\$165)	(\$330)

Bureau of Resource Management 0027

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,039)	(\$3,039)
GENERAL FUND TOTAL	(\$3,039)	(\$3,039)

Bureau of Resource Management 0027

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$141,504)	(\$159,355)
GENERAL FUND TOTAL	(\$141,504)	(\$159,355)

Bureau of Resource Management 0027

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$30,903)	(\$64,293)
GENERAL FUND TOTAL	(\$30,903)	(\$64,293)

Bureau of Resource Management 0027

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$37,321)	(\$58,442)
GENERAL FUND TOTAL	(\$37,321)	(\$58,442)

Bureau of Resource Management 0027

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$27,026)	(\$67,151)
GENERAL FUND TOTAL	(\$27,026)	(\$67,151)

Bureau of Resource Management 0027

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$18,107)	(\$19,086)
GENERAL FUND TOTAL	(\$18,107)	(\$19,086)

Bureau of Resource Management 0027

2011 Public Law 477 Part A 1

Initiative: Eliminates one Marine Resource Scientist IV position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$100,341)
GENERAL FUND TOTAL	\$0	(\$100,341)

Bureau of Resource Management 0027

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,491)
GENERAL FUND TOTAL	\$0	(\$8,491)

Bureau of Resource Management 0027

2011 Public Law 655 Part A 22

Initiative: Transfers one Marine Resource Scientist I position funded 75% General Fund and 25% Federal Expenditures Fund to 100% Other Special Revenue Funds and transfers one Marine Resource Scientist I position funded 100% Other Special Revenue Funds to 70% General Fund and 30% Federal Expenditures Fund in the same program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$3,918	\$2,096
All Other	(\$3,918)	(\$2,096)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Resource Management 0027

2011 Public Law 655 Part A 22

Initiative: Reorganizes one Microbiologist II position to a Microbiologist III position and reduces All Other to fund the reorganization.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$9,645
All Other	\$0	(\$9,645)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Resource Management 0027

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$2,779	\$2,779
All Other	(\$2,779)	(\$2,779)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Resource Management 0027

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$19,671)
GENERAL FUND TOTAL	\$0	(\$19,671)

Bureau of Resource Management 0027

2013 Public Law 1 Part A 32

Initiative: Reduces funding by recognizing one-time savings in All Other from Central Fleet and office supplies due to position vacancies in fiscal year 2012-13. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	(\$22,490)
GENERAL FUND TOTAL	\$0	(\$22,490)

Bureau of Resource Management 0027

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$31,270
All Other	\$0	(\$31,270)
GENERAL FUND TOTAL	\$0	\$0

BUREAU OF RESOURCE MANAGEMENT 0027		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	31.000	30.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$2,255,192	\$2,133,358
All Other	\$871,924	\$800,681
GENERAL FUND TOTAL	\$3,127,116	\$2,934,039

Division of Community Resource Development 0043

2011 Public Law 380 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,954	\$66,469
All Other	\$16,197	\$16,197
GENERAL FUND TOTAL	\$81,151	\$82,666

Division of Community Resource Development 0043

2011 Public Law 380 Part A 51

Initiative: Transfers one Planning and Research Associate I position and related support costs from the Division of Community Resource Development program, General Fund to the Bureau of Resource Management program, General Fund.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$64,954)	(\$66,469)
All Other	(\$8,098)	(\$8,098)
GENERAL FUND TOTAL	(\$73,052)	(\$74,567)

Division of Community Resource Development 0043

2011 Public Law 380 Part A 51

Initiative: Transfers one Resource Management Coordinator position and related support costs from the Division of Community Resource Development program, Other Special Revenue Funds to the Office of the Commissioner program, 50% Other Special Revenue Funds and the Bureau of Resource Management program, 50% Other Special Revenue Funds.

GENERAL FUND	2011-12	2012-13
All Other	(\$8,099)	(\$8,099)
GENERAL FUND TOTAL	(\$8,099)	(\$8,099)

DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Marine Patrol - Bureau of 0029

2011 Public Law 380 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$3,662,478	\$3,774,104
All Other	\$512,274	\$512,274
GENERAL FUND TOTAL	\$4,174,752	\$4,286,378

Marine Patrol - Bureau of 0029

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$14,861)	(\$30,341)
GENERAL FUND TOTAL	(\$14,861)	(\$30,341)

Marine Patrol - Bureau of 0029

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$858)	(\$1,716)
GENERAL FUND TOTAL	(\$858)	(\$1,716)

Marine Patrol - Bureau of 0029

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,066)	(\$1,066)
GENERAL FUND TOTAL	(\$1,066)	(\$1,066)

Marine Patrol - Bureau of 0029

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$347,445)	(\$372,744)
GENERAL FUND TOTAL	(\$347,445)	(\$372,744)

Marine Patrol - Bureau of 0029

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$36,385)	(\$75,362)
GENERAL FUND TOTAL	(\$36,385)	(\$75,362)

Marine Patrol - Bureau of 0029

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$46,457)	(\$72,361)
GENERAL FUND TOTAL	(\$46,457)	(\$72,361)

Marine Patrol - Bureau of 0029

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,998)

GENERAL FUND TOTAL	\$0	(\$4,998)
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Marine Patrol - Bureau of 0029

2011 Public Law 655 Part A 22

Initiative: Reorganizes one Planning and Research Associate I position to a Management Analyst II position and reduces All Other to fund the reorganization.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$3,322
All Other	\$0	(\$3,322)
GENERAL FUND TOTAL	\$0	\$0

Marine Patrol - Bureau of 0029

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$25,307)
GENERAL FUND TOTAL	\$0	(\$25,307)

Marine Patrol - Bureau of 0029

2013 Public Law 1 Part A 32

Initiative: Reduces funding by recognizing one-time savings in All Other from Central Fleet and office supplies due to personnel vacancies in fiscal year 2012-13. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,477)
GENERAL FUND TOTAL	\$0	(\$2,477)

MARINE PATROL - BUREAU OF 0029		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$3,216,472	\$3,199,595
All Other	\$511,208	\$500,411
GENERAL FUND TOTAL	\$3,727,680	\$3,700,006

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000

Personal Services	\$624,839	\$640,837
All Other	\$1,144,022	\$1,144,020
GENERAL FUND TOTAL	\$1,768,861	\$1,784,857

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: Provides funding to maintain the same level of dispatch services provided by the Department of Public Safety, Bureau of Consolidated Emergency Communications.

GENERAL FUND	2011-12	2012-13
All Other	\$7,991	\$8,741
GENERAL FUND TOTAL	\$7,991	\$8,741

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: Transfers one Resource Management Coordinator position and related support costs from the Division of Community Resource Development program, Other Special Revenue Funds to the Office of the Commissioner program, 50% Other Special Revenue Funds and the Bureau of Resource Management program, 50% Other Special Revenue Funds.

GENERAL FUND	2011-12	2012-13
All Other	\$8,099	\$8,099
GENERAL FUND TOTAL	\$8,099	\$8,099

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: Provides funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for the replacement of desktop and laptop computers.

GENERAL FUND	2011-12	2012-13
All Other	\$43,709	\$43,709
GENERAL FUND TOTAL	\$43,709	\$43,709

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: Provides funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for the department's share of costs related to the office of the Chief Information Officer and the agency management services.

GENERAL FUND	2011-12	2012-13
All Other	\$10,090	\$10,090
GENERAL FUND TOTAL	\$10,090	\$10,090

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: Provides funding for geographic information system support services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2011-12	2012-13
All Other	\$6,600	\$12,000
GENERAL FUND TOTAL	\$6,600	\$12,000

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: Provides funding for the transition to a public alert system for public health notifications to the public.

GENERAL FUND	2011-12	2012-13
All Other	\$6,398	\$5,090
GENERAL FUND TOTAL	\$6,398	\$5,090

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: Provides funding for current level of geographic information system support services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2011-12	2012-13
All Other	\$16,750	\$19,625
GENERAL FUND TOTAL	\$16,750	\$19,625

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: Provides funding for the same level of radio support services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2011-12	2012-13
All Other	\$7,230	\$9,271
GENERAL FUND TOTAL	\$7,230	\$9,271

Office of the Commissioner 0258

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,280)	(\$4,668)
GENERAL FUND TOTAL	(\$2,280)	(\$4,668)

Office of the Commissioner 0258

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,696)	(\$2,696)
GENERAL FUND TOTAL	(\$2,696)	(\$2,696)

Office of the Commissioner 0258

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28,476)	(\$31,284)
GENERAL FUND TOTAL	(\$28,476)	(\$31,284)

Office of the Commissioner 0258

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,893)	(\$12,259)
GENERAL FUND TOTAL	(\$5,893)	(\$12,259)

Office of the Commissioner 0258

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,511)	(\$11,682)
GENERAL FUND TOTAL	(\$7,511)	(\$11,682)

Office of the Commissioner 0258

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$16,487)	(\$16,487)
GENERAL FUND TOTAL	(\$16,487)	(\$16,487)

Office of the Commissioner 0258

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$9,054)	(\$11,129)
GENERAL FUND TOTAL	(\$9,054)	(\$11,129)

Office of the Commissioner 0258

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,800)	(\$17,480)
GENERAL FUND TOTAL	(\$1,800)	(\$17,480)

Office of the Commissioner 0258

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$11,564)
GENERAL FUND TOTAL	\$0	(\$11,564)

Office of the Commissioner 0258

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$26,194)	\$0
GENERAL FUND TOTAL	(\$26,194)	\$0

Office of the Commissioner 0258

2011 Public Law 655 Part A 22

Initiative: Transfers one Office Associate II position from the Sea Run Fisheries and Habitat program to the Office of the Commissioner program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,150	\$47,983

GENERAL FUND TOTAL	\$46,150	\$47,983
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Office of the Commissioner 0258

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$980)	(\$1,680)
GENERAL FUND TOTAL	(\$980)	(\$1,680)

Office of the Commissioner 0258

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$35,924)
GENERAL FUND TOTAL	\$0	(\$35,924)

Office of the Commissioner 0258

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$5,692)
GENERAL FUND TOTAL	\$0	(\$5,692)

Office of the Commissioner 0258

2013 Public Law 1 Part A 32

Initiative: Reduces funding by recognizing one-time savings in All Other from technology due to personnel vacancies in fiscal year 2012-13. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,109)
GENERAL FUND TOTAL	\$0	(\$2,109)

Office of the Commissioner 0258

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$3,287
All Other	\$0	(\$3,287)
GENERAL FUND TOTAL	\$0	\$0

**OFFICE OF THE COMMISSIONER 0258
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$626,829	\$626,522
All Other	\$1,193,678	\$1,158,289
GENERAL FUND TOTAL	\$1,820,507	\$1,784,811

Sea Run Fisheries and Habitat Z049

2011 Public Law 380 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$420,642	\$434,925
All Other	\$107,660	\$107,660
GENERAL FUND TOTAL	\$528,302	\$542,585

Sea Run Fisheries and Habitat Z049

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$11,121	\$11,277
All Other	(\$11,121)	(\$11,277)
GENERAL FUND TOTAL	\$0	\$0

Sea Run Fisheries and Habitat Z049

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,009)	(\$6,167)
GENERAL FUND TOTAL	(\$3,009)	(\$6,167)

Sea Run Fisheries and Habitat Z049

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$33)	(\$33)
GENERAL FUND TOTAL	(\$33)	(\$33)

Sea Run Fisheries and Habitat Z049

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$24,796)	(\$27,679)
GENERAL FUND TOTAL	(\$24,796)	(\$27,679)

Sea Run Fisheries and Habitat Z049

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,195)	(\$8,725)
GENERAL FUND TOTAL	(\$4,195)	(\$8,725)

Sea Run Fisheries and Habitat Z049

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,539)	(\$10,216)
GENERAL FUND TOTAL	(\$6,539)	(\$10,216)

Sea Run Fisheries and Habitat Z049

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$886)
GENERAL FUND TOTAL	\$0	(\$886)

Sea Run Fisheries and Habitat Z049

2011 Public Law 655 Part A 22

Initiative: Transfers one Office Associate II position from the Sea Run Fisheries and Habitat program to the Office of the Commissioner program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$46,150)	(\$47,983)
GENERAL FUND TOTAL	(\$46,150)	(\$47,983)

Sea Run Fisheries and Habitat Z049

2011 Public Law 655 Part A 22

Initiative: Reorganizes one Biologist I position to a Marine Resource Scientist II position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2011-12	2012-13
Personal Services	\$1,902	\$6,309
All Other	(\$1,902)	(\$6,309)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Sea Run Fisheries and Habitat Z049

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$3,155)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,155)</u>

Sea Run Fisheries and Habitat Z049

2013 Public Law 1 Part A 32

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$98,287)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$98,287)</u>

Sea Run Fisheries and Habitat Z049

2013 Public Law 1 Part A 32

Initiative: Reduces funding by recognizing one-time savings in All Other from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,652)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,652)</u>

SEA RUN FISHERIES AND HABITAT Z049**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$348,976	\$250,299
All Other	\$94,604	\$86,503
GENERAL FUND TOTAL	<u>\$443,580</u>	<u>\$336,802</u>

**MARINE RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	83.000	82.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$6,447,469	\$6,209,774
All Other	\$2,671,414	\$2,545,884
DEPARTMENT TOTAL	\$9,118,883	\$8,755,658

MARITIME ACADEMY, MAINE

Maritime Academy - Operations 0035

2011 Public Law 380 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$8,611,706	\$8,611,706
GENERAL FUND TOTAL	\$8,611,706	\$8,611,706

Maritime Academy - Operations 0035

2011 Public Law 477 Part A 1

Initiative: Reduces funding for administrative costs associated with campus support services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$128,402)
GENERAL FUND TOTAL	\$0	(\$128,402)

Maritime Academy - Operations 0035

2013 Public Law 1 Part A 33

Initiative: Reduces funding for the Maine Maritime Academy. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$112,696)
GENERAL FUND TOTAL	\$0	(\$112,696)

**MARITIME ACADEMY - OPERATIONS 0035
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$8,611,706	\$8,370,608
GENERAL FUND TOTAL	\$8,611,706	\$8,370,608

MARITIME ACADEMY, MAINE**DEPARTMENT TOTALS**

All Other

2011-12

2012-13

\$8,611,706

\$8,370,608

DEPARTMENT TOTAL

\$8,611,706

\$8,370,608

MUNICIPAL BOND BANK, MAINE**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

2011 Public Law 380 Part A 54

Initiative: BASELINE BUDGET

GENERAL FUND

2011-12

2012-13

All Other

\$71,928

\$71,928

GENERAL FUND TOTAL

\$71,928

\$71,928

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2011 Public Law 477 Part A 1

Initiative: Reduces funding in the Maine Municipal Bond Bank - Maine Rural Water Association program.

GENERAL FUND

2011-12

2012-13

All Other

\$0

(\$1,908)

GENERAL FUND TOTAL

\$0

(\$1,908)

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND

2011-12

2012-13

All Other

\$0

(\$689)

GENERAL FUND TOTAL

\$0

(\$689)

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699**PROGRAM SUMMARY****GENERAL FUND**

2011-12

2012-13

All Other

\$71,928

\$69,331

GENERAL FUND TOTAL

\$71,928

\$69,331

MUNICIPAL BOND BANK, MAINE**DEPARTMENT TOTALS**

All Other

2011-12

2012-13

\$71,928

\$69,331

DEPARTMENT TOTAL

\$71,928

\$69,331

MUSEUM, MAINE STATE**Maine State Museum 0180**

2011 Public Law 380 Part A 55

Initiative: BASELINE BUDGET

GENERAL FUND

2011-12

2012-13

POSITIONS - LEGISLATIVE COUNT

19.000

19.000

Personal Services

\$1,388,693

\$1,433,495

All Other

\$191,111

\$191,111

GENERAL FUND TOTAL

\$1,579,804

\$1,624,606

Maine State Museum 0180

2011 Public Law 380 Part A 55

Initiative: Provides one-time funds for 2 seasonal Museum Technician I positions and related costs to support a one-year pilot project to allow the Maine State Museum to be open on Sundays through the summer and fall of 2011. This initiative is expected to generate \$3,000 in General Fund revenue in fiscal year 2011-12.

GENERAL FUND

2011-12

2012-13

POSITIONS - FTE COUNT

0.462

0.000

Personal Services

\$24,284

\$0

All Other

\$5,716

\$0

GENERAL FUND TOTAL

\$30,000

\$0

Maine State Museum 0180

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND

2011-12

2012-13

Personal Services

(\$7,619)

(\$15,540)

GENERAL FUND TOTAL

(\$7,619)

(\$15,540)

Maine State Museum 0180

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$390)	(\$780)
GENERAL FUND TOTAL	(\$390)	(\$780)

Maine State Museum 0180

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$672)	(\$672)
GENERAL FUND TOTAL	(\$672)	(\$672)

Maine State Museum 0180

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$80,722)	(\$89,306)
GENERAL FUND TOTAL	(\$80,722)	(\$89,306)

Maine State Museum 0180

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$14,509)	(\$28,911)
GENERAL FUND TOTAL	(\$14,509)	(\$28,911)

Maine State Museum 0180

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$21,687)	(\$33,366)
GENERAL FUND TOTAL	(\$21,687)	(\$33,366)

Maine State Museum 0180

2011 Public Law 477 Part A 1

Initiative: Reduces funding for office and other supplies used for exhibit maintenance and construction.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,068)
GENERAL FUND TOTAL	\$0	(\$5,068)

Maine State Museum 0180

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,732)
GENERAL FUND TOTAL	\$0	(\$2,732)

Maine State Museum 0180

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,830)
GENERAL FUND TOTAL	\$0	(\$1,830)

Maine State Museum 0180

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,574)	\$0
GENERAL FUND TOTAL	(\$1,574)	\$0

Maine State Museum 0180

2011 Public Law 655 Part A 23

Initiative: Provides one-time funds for 2 seasonal Museum Technician I positions and related costs to support an additional year of a pilot project that will allow the Maine State Museum to be open on Sundays through the summer and fall of 2012. This initiative is expected to generate \$1,500 in General Fund revenue in fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
POSITIONS - FTE COUNT	0.000	0.462
Personal Services	\$0	\$24,284
All Other	\$0	\$5,716
GENERAL FUND TOTAL	\$0	\$30,000

Maine State Museum 0180

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,394)
GENERAL FUND TOTAL	\$0	(\$2,394)

Maine State Museum 0180

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$12,148)
GENERAL FUND TOTAL	\$0	(\$12,148)

Maine State Museum 0180

2013 Public Law 1 Part A 34

Initiative: Reduces funding from salary savings from 3 Museum Technician I positions. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$19,583)
GENERAL FUND TOTAL	\$0	(\$19,583)

MAINE STATE MUSEUM 0180		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	0.462	0.462
Personal Services	\$1,288,050	\$1,258,145
All Other	\$194,581	\$184,131
GENERAL FUND TOTAL	\$1,482,631	\$1,442,276

MUSEUM, MAINE STATE		
DEPARTMENT TOTALS		
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	0.462	0.462
Personal Services	\$1,288,050	\$1,258,145
All Other	\$194,581	\$184,131
DEPARTMENT TOTAL	\$1,482,631	\$1,442,276

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

2011 Public Law 380 Part A 56

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$8,248	\$8,248
GENERAL FUND TOTAL	\$8,248	\$8,248

Maine Joint Environmental Training Coordinating Committee 0980

2011 Public Law 477 Part A 1

Initiative: Reduces funding for services to municipalities and state agencies.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$219)
GENERAL FUND TOTAL	\$0	(\$219)

Maine Joint Environmental Training Coordinating Committee 0980

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$79)
GENERAL FUND TOTAL	\$0	(\$79)

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$8,248	\$7,950
GENERAL FUND TOTAL	\$8,248	\$7,950

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
DEPARTMENT TOTALS	2011-12	2012-13
All Other	\$8,248	\$7,950
DEPARTMENT TOTAL	\$8,248	\$7,950

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

2011 Public Law 380 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$264,345	\$264,345
GENERAL FUND TOTAL	<u>\$264,345</u>	<u>\$264,345</u>

Legal Assistance 0553

2011 Public Law 477 Part A 1

Initiative: Reduces funding for legal services to low-income families.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$7,011)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$7,011)</u>

Legal Assistance 0553

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,532)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,532)</u>

LEGAL ASSISTANCE 0553 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$264,345	\$254,802
GENERAL FUND TOTAL	<u>\$264,345</u>	<u>\$254,802</u>

PINE TREE LEGAL ASSISTANCE DEPARTMENT TOTALS		
	2011-12	2012-13
All Other	\$264,345	\$254,802
DEPARTMENT TOTAL	<u>\$264,345</u>	<u>\$254,802</u>

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

2011 Public Law 380 Part A 60

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$754,605	\$795,423
All Other	\$126,188	\$126,188
GENERAL FUND TOTAL	\$880,793	\$921,611

Office of Program Evaluation and Government Accountability 0976

2011 Public Law 380 Part A 60

Initiative: Adjusts funding to reflect projected costs and operational needs.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,586)	\$0
GENERAL FUND TOTAL	(\$3,586)	\$0

Office of Program Evaluation and Government Accountability 0976

2011 Public Law 380 Part A 60

Initiative: Reduces funding to reflect projected savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,730)	(\$11,920)
GENERAL FUND TOTAL	(\$5,730)	(\$11,920)

Office of Program Evaluation and Government Accountability 0976

2011 Public Law 380 Part A 60

Initiative: Reduces funding to reflect projected savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$10,446)	(\$17,259)
GENERAL FUND TOTAL	(\$10,446)	(\$17,259)

Office of Program Evaluation and Government Accountability 0976

2011 Public Law 380 Part A 60

Initiative: Reduces funding to reflect savings from recalculating the baseline pension budget using updated actuarial assumptions.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,717)	(\$7,662)
GENERAL FUND TOTAL	(\$4,717)	(\$7,662)

Office of Program Evaluation and Government Accountability 0976

2011 Public Law 380 Part A 60

Initiative: Reduces funding to reflect projected savings from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$40,472)	(\$42,024)
GENERAL FUND TOTAL	(\$40,472)	(\$42,024)

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$693,240	\$716,558
All Other	\$122,602	\$126,188
GENERAL FUND TOTAL	\$815,842	\$842,746

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF		
DEPARTMENT TOTALS		
	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$693,240	\$716,558
All Other	\$122,602	\$126,188
DEPARTMENT TOTAL	\$815,842	\$842,746

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

2011 Public Law 380 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
Personal Services	\$6,099	\$6,099
All Other	\$83,611	\$83,611
GENERAL FUND TOTAL	\$89,710	\$89,710

Property Tax Review - State Board of 0357

2011 Public Law 477 Part A 1

Initiative: Reduces funding for professional services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,219)	(\$2,219)

GENERAL FUND TOTAL	(\$2,219)	(\$2,219)
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Property Tax Review - State Board of 0357

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$797)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$797)</u>

Property Tax Review - State Board of 0357

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$285)	\$0
GENERAL FUND TOTAL	<u>(\$285)</u>	<u>\$0</u>

Property Tax Review - State Board of 0357

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$433)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$433)</u>

PROPERTY TAX REVIEW - STATE BOARD OF 0357		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$6,099	\$6,099
All Other	\$81,107	\$80,162
GENERAL FUND TOTAL	<u>\$87,206</u>	<u>\$86,261</u>

PROPERTY TAX REVIEW, STATE BOARD OF		
DEPARTMENT TOTALS		
Personal Services	\$6,099	\$6,099
All Other	\$81,107	\$80,162
DEPARTMENT TOTAL	<u>\$87,206</u>	<u>\$86,261</u>

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

2011 Public Law 380 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$1,954,235	\$1,954,235
GENERAL FUND TOTAL	\$1,954,235	\$1,954,235

Maine Public Broadcasting Corporation 0033

2011 Public Law 380 Part A 62

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Maine Public Broadcasting Corporation 0033

2011 Public Law 477 Part A 1

Initiative: Reduces funding for professional services and maintenance expenditures.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$46,526)
GENERAL FUND TOTAL	\$0	(\$46,526)

Maine Public Broadcasting Corporation 0033

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$16,804)
GENERAL FUND TOTAL	\$0	(\$16,804)

Maine Public Broadcasting Corporation 0033

2013 Public Law 1 Part A 35

Initiative: Reduces funding for the Maine Public Broadcasting Network. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$16,908)
GENERAL FUND TOTAL	\$0	(\$16,908)

**MAINE PUBLIC BROADCASTING CORPORATION 0033
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$1,954,235	\$1,673,997
GENERAL FUND TOTAL	\$1,954,235	\$1,673,997

**PUBLIC BROADCASTING CORPORATION, MAINE
DEPARTMENT TOTALS**

	2011-12	2012-13
All Other	\$1,954,235	\$1,673,997
DEPARTMENT TOTAL	\$1,954,235	\$1,673,997

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$139,703	\$140,756
All Other	\$214,300	\$214,300
GENERAL FUND TOTAL	\$354,003	\$355,056

Administration - Public Safety 0088

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,604)	(\$1,708)
GENERAL FUND TOTAL	(\$1,604)	(\$1,708)

Administration - Public Safety 0088

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$649)	(\$1,350)
GENERAL FUND TOTAL	(\$649)	(\$1,350)

Administration - Public Safety 0088

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$423)	(\$653)
GENERAL FUND TOTAL	(\$423)	(\$653)

Administration - Public Safety 0088

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$90)	(\$90)
GENERAL FUND TOTAL	(\$90)	(\$90)

Administration - Public Safety 0088

2011 Public Law 477 Part A 1

Initiative: Eliminates one Office Associate II position and reduces funding for related technology costs.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$30,437)
All Other	\$0	(\$712)
GENERAL FUND TOTAL	\$0	(\$31,149)

Administration - Public Safety 0088

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$202)
GENERAL FUND TOTAL	\$0	(\$202)

Administration - Public Safety 0088

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,923)

GENERAL FUND TOTAL	\$0	(\$1,923)
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Administration - Public Safety 0088

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$13,580)	\$0
GENERAL FUND TOTAL	(\$13,580)	\$0

Administration - Public Safety 0088

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$17,865)
GENERAL FUND TOTAL	\$0	(\$17,865)

Administration - Public Safety 0088

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,319)
GENERAL FUND TOTAL	\$0	(\$1,319)

ADMINISTRATION - PUBLIC SAFETY 0088		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	1.000
Personal Services	\$137,027	\$105,289
All Other	\$200,630	\$193,508
GENERAL FUND TOTAL	\$337,657	\$298,797

Background Checks - Certified Nursing Assistants 0992

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,526	\$59,815

All Other	\$11,996	\$11,996
GENERAL FUND TOTAL	\$68,522	\$71,811

Background Checks - Certified Nursing Assistants 0992

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,021)	(\$2,083)
GENERAL FUND TOTAL	(\$1,021)	(\$2,083)

Background Checks - Certified Nursing Assistants 0992

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,077)	(\$3,730)
GENERAL FUND TOTAL	(\$3,077)	(\$3,730)

Background Checks - Certified Nursing Assistants 0992

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$699)	(\$1,453)
GENERAL FUND TOTAL	(\$699)	(\$1,453)

Background Checks - Certified Nursing Assistants 0992

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$811)	(\$1,303)
GENERAL FUND TOTAL	(\$811)	(\$1,303)

Background Checks - Certified Nursing Assistants 0992

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$38)	(\$38)
GENERAL FUND TOTAL	(\$38)	(\$38)

Background Checks - Certified Nursing Assistants 0992

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$102)
GENERAL FUND TOTAL	\$0	(\$102)

Background Checks - Certified Nursing Assistants 0992

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$117)
GENERAL FUND TOTAL	\$0	(\$117)

Background Checks - Certified Nursing Assistants 0992

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$444)
GENERAL FUND TOTAL	\$0	(\$444)

BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,918	\$50,802
All Other	\$11,958	\$11,739
GENERAL FUND TOTAL	\$62,876	\$62,541

Capitol Police - Bureau of 0101

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$614,641	\$633,220
All Other	\$48,760	\$48,760

GENERAL FUND TOTAL	\$663,401	\$681,980
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Capitol Police - Bureau of 0101

2011 Public Law 380 Part A 63

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

GENERAL FUND	2011-12	2012-13
All Other	\$1,111	\$2,055
GENERAL FUND TOTAL	<hr/> \$1,111	<hr/> \$2,055

Capitol Police - Bureau of 0101

2011 Public Law 380 Part A 63

Initiative: Provides funding for mandated recertification training.

GENERAL FUND	2011-12	2012-13
All Other	\$1,500	\$300
GENERAL FUND TOTAL	<hr/> \$1,500	<hr/> \$300

Capitol Police - Bureau of 0101

2011 Public Law 380 Part A 63

Initiative: Provides funding for 2 computers to provide a hot site back-up location for the Capitol Police - Bureau of program.

GENERAL FUND	2011-12	2012-13
All Other	\$3,162	\$3,162
GENERAL FUND TOTAL	<hr/> \$3,162	<hr/> \$3,162

Capitol Police - Bureau of 0101

2011 Public Law 380 Part A 63

Initiative: Provides funding for software maintenance and the communication connection between the Bureau of Capitol Police and the Augusta Police Department.

GENERAL FUND	2011-12	2012-13
All Other	\$7,393	\$7,393
GENERAL FUND TOTAL	<hr/> \$7,393	<hr/> \$7,393

Capitol Police - Bureau of 0101

2011 Public Law 380 Part A 63

Initiative: Provides funding for the reorganization of one Watchman position to a Capitol Police Officer position due to Capitol Police assuming duties previously performed by the Augusta Police Department.

GENERAL FUND	2011-12	2012-13
Personal Services	\$2,657	\$4,585
GENERAL FUND TOTAL	<hr/> \$2,657	<hr/> \$4,585

Capitol Police - Bureau of 0101

2011 Public Law 380 Part A 63

Initiative: Provides funding for one Capitol Police Officer position and 4 Security Officer positions effective September 1, 2011 and related All Other for the express purpose of fully providing security screening and law enforcement presence on a full-time basis in and in the immediate vicinity of the State House.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$233,974	\$292,149
All Other	\$11,000	\$9,000
GENERAL FUND TOTAL	\$244,974	\$301,149

Capitol Police - Bureau of 0101

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,407)	(\$4,894)
GENERAL FUND TOTAL	(\$2,407)	(\$4,894)

Capitol Police - Bureau of 0101

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26)	(\$52)
GENERAL FUND TOTAL	(\$26)	(\$52)

Capitol Police - Bureau of 0101

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$256)	(\$256)
GENERAL FUND TOTAL	(\$256)	(\$256)

Capitol Police - Bureau of 0101

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$52,160)	(\$59,129)

GENERAL FUND TOTAL	(\$52,160)	(\$59,129)
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Capitol Police - Bureau of 0101

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,189)	(\$25,444)
GENERAL FUND TOTAL	(\$11,189)	(\$25,444)

Capitol Police - Bureau of 0101

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,431)	(\$18,678)
GENERAL FUND TOTAL	(\$11,431)	(\$18,678)

Capitol Police - Bureau of 0101

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$422)	(\$629)
GENERAL FUND TOTAL	(\$422)	(\$629)

Capitol Police - Bureau of 0101

2011 Public Law 477 Part A 1

Initiative: Reduces funding by recognizing savings achieved by delaying the hiring for positions.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$13,840)	\$0
GENERAL FUND TOTAL	(\$13,840)	\$0

Capitol Police - Bureau of 0101

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$607)
GENERAL FUND TOTAL	\$0	(\$607)

Capitol Police - Bureau of 0101

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$681)
GENERAL FUND TOTAL	\$0	(\$681)

Capitol Police - Bureau of 0101

2011 Public Law 655 Part A 25

Initiative: Provides funding for the approved retroactive range change of 6 Capitol Police Officer positions from range 14 to range 17. Funding for fiscal year 2011-12 will be through salary and benefits savings in the department.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$28,084
GENERAL FUND TOTAL	\$0	\$28,084

Capitol Police - Bureau of 0101

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$6,646)
GENERAL FUND TOTAL	\$0	(\$6,646)

Capitol Police - Bureau of 0101

2013 Public Law 1 Part A 36

Initiative: Provides funding for telephone, uniform, and educational stipends as appropriate to Capitol Police Officer positions within the Department of Public Safety.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$6,080
GENERAL FUND TOTAL	\$0	\$6,080

CAPITOL POLICE - BUREAU OF 0101
PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$760,219	\$849,275
All Other	\$72,248	\$68,497
GENERAL FUND TOTAL	\$832,467	\$917,772

Computer Crimes 0048

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,551	\$109,918
All Other	\$6,000	\$6,000
GENERAL FUND TOTAL	\$109,551	\$115,918

Computer Crimes 0048

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,768)	(\$3,618)
GENERAL FUND TOTAL	(\$1,768)	(\$3,618)

Computer Crimes 0048

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$9,833)	(\$11,327)
GENERAL FUND TOTAL	(\$9,833)	(\$11,327)

Computer Crimes 0048

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,335)	(\$2,777)
GENERAL FUND TOTAL	(\$1,335)	(\$2,777)

Computer Crimes 0048

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,313)	(\$2,116)
GENERAL FUND TOTAL	(\$1,313)	(\$2,116)

Computer Crimes 0048

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,871)
GENERAL FUND TOTAL	\$0	(\$2,871)

Computer Crimes 0048

2011 Public Law 655 Part A 25

Initiative: Increases expenditures in the General Fund account to add one Computer Forensic Analyst position and provides All Other funding for contracted detective services to be used primarily to investigate cases within the Computer Crimes Unit.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$76,722
All Other	\$0	\$285,813
GENERAL FUND TOTAL	\$0	\$362,535

Computer Crimes 0048

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,377)
GENERAL FUND TOTAL	\$0	(\$1,377)

**COMPUTER CRIMES 0048
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	\$89,302	\$165,425
All Other	\$6,000	\$288,942
GENERAL FUND TOTAL	\$95,302	\$454,367

Drug Enforcement Agency 0388

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000

Personal Services	\$194,577	\$199,808
All Other	\$2,239,010	\$2,239,010
GENERAL FUND TOTAL	\$2,433,587	\$2,438,818

Drug Enforcement Agency 0388

2011 Public Law 380 Part A 63

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

GENERAL FUND	2011-12	2012-13
All Other	\$8,368	\$16,759
GENERAL FUND TOTAL	\$8,368	\$16,759

Drug Enforcement Agency 0388

2011 Public Law 380 Part A 63

Initiative: Provides funding to continue contracting for approximately 17 drug enforcement agents.

GENERAL FUND	2011-12	2012-13
All Other	\$747,129	\$747,129
GENERAL FUND TOTAL	\$747,129	\$747,129

Drug Enforcement Agency 0388

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,197)	(\$2,457)
GENERAL FUND TOTAL	(\$1,197)	(\$2,457)

Drug Enforcement Agency 0388

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,031)	(\$4,031)
GENERAL FUND TOTAL	(\$4,031)	(\$4,031)

Drug Enforcement Agency 0388

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,564)	(\$6,433)
GENERAL FUND TOTAL	(\$5,564)	(\$6,433)

Drug Enforcement Agency 0388

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,025)	(\$4,213)
GENERAL FUND TOTAL	(\$2,025)	(\$4,213)

Drug Enforcement Agency 0388

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,467)	(\$2,314)
GENERAL FUND TOTAL	(\$1,467)	(\$2,314)

Drug Enforcement Agency 0388

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,311)	(\$2,528)
GENERAL FUND TOTAL	(\$2,311)	(\$2,528)

Drug Enforcement Agency 0388

2011 Public Law 477 Part A 1

Initiative: Transfers funding for technology costs from the General Fund to the Other Special Revenue Funds within the same program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$32,745)
GENERAL FUND TOTAL	\$0	(\$32,745)

Drug Enforcement Agency 0388

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$6,475)
GENERAL FUND TOTAL	\$0	(\$6,475)

Drug Enforcement Agency 0388

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$29,069)
GENERAL FUND TOTAL	\$0	(\$29,069)

Drug Enforcement Agency 0388

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$3,800	\$2,153
All Other	(\$3,800)	(\$2,153)
GENERAL FUND TOTAL	\$0	\$0

Drug Enforcement Agency 0388

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$420)	(\$720)
GENERAL FUND TOTAL	(\$420)	(\$720)

Drug Enforcement Agency 0388

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,822)
GENERAL FUND TOTAL	\$0	(\$1,822)

**DRUG ENFORCEMENT AGENCY 0388
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$188,124	\$184,722
All Other	\$2,983,945	\$2,925,177
GENERAL FUND TOTAL	\$3,172,069	\$3,109,899

Emergency Medical Services 0485

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$371,039	\$382,689
All Other	\$605,889	\$606,339
GENERAL FUND TOTAL	\$976,928	\$989,028

Emergency Medical Services 0485

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,356)	(\$4,797)
GENERAL FUND TOTAL	(\$2,356)	(\$4,797)

Emergency Medical Services 0485

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$29)	(\$29)
GENERAL FUND TOTAL	(\$29)	(\$29)

Emergency Medical Services 0485

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$21,346)	(\$23,714)
GENERAL FUND TOTAL	(\$21,346)	(\$23,714)

Emergency Medical Services 0485

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,315)	(\$6,900)
GENERAL FUND TOTAL	(\$3,315)	(\$6,900)

Emergency Medical Services 0485

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,631)	(\$8,783)
GENERAL FUND TOTAL	(\$5,631)	(\$8,783)

Emergency Medical Services 0485

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$198)	(\$198)
GENERAL FUND TOTAL	(\$198)	(\$198)

Emergency Medical Services 0485

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the printing of protocol books.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

Emergency Medical Services 0485

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$506)
GENERAL FUND TOTAL	\$0	(\$506)

Emergency Medical Services 0485

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,811)
GENERAL FUND TOTAL	\$0	(\$5,811)

Emergency Medical Services 0485

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,993)
GENERAL FUND TOTAL	\$0	(\$2,993)

EMERGENCY MEDICAL SERVICES 0485 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$338,391	\$335,502
All Other	\$605,662	\$584,795
GENERAL FUND TOTAL	\$944,053	\$920,297

Fire Marshal - Office of 0327

2011 Public Law 380 Part A 63

Initiative: Transfers 3 full-time Public Safety Inspector II positions and reallocates 50% of the cost of one Office Assistant II position from the FHM - Fire Marshal program along with related All Other funding to the Fire Marshal - Office of program, General Fund, to reflect a redistribution of funding and the reduction of revenue available in the Fund for Healthy Maine program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$237,456	\$243,902
All Other	\$11,359	\$11,359
GENERAL FUND TOTAL	\$248,815	\$255,261

Fire Marshal - Office of 0327

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$13,372)	(\$18,259)
GENERAL FUND TOTAL	(\$13,372)	(\$18,259)

Fire Marshal - Office of 0327

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$3,364)	(\$10,331)
GENERAL FUND TOTAL	(\$3,364)	(\$10,331)

Fire Marshal - Office of 0327

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,489)	(\$6,881)
GENERAL FUND TOTAL	(\$3,489)	(\$6,881)

Fire Marshal - Office of 0327

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$72)	(\$114)
GENERAL FUND TOTAL	(\$72)	(\$114)

Fire Marshal - Office of 0327

2011 Public Law 416

Initiative: Provides appropriations and allocations for one Public Safety Inspector II position and one Office Associate II position and related costs to inspect entities licensed to sell consumer fireworks.

GENERAL FUND	2011-12	2012-13
Personal Services	\$12,708	\$93,361
All Other	\$15,100	\$22,700
Capital Expenditures	\$25,000	\$0
GENERAL FUND TOTAL	\$52,808	\$116,061

Fire Marshal - Office of 0327

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$203)
GENERAL FUND TOTAL	\$0	(\$203)

Fire Marshal - Office of 0327

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$332)
GENERAL FUND TOTAL	\$0	(\$332)

Fire Marshal - Office of 0327

2011 Public Law 655 Part A 25

Initiative: Provides funding for premium overtime for Public Safety Inspector II positions at the same level as other staff in this classification receive in the Fire Marshal - Office of program.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$15,000
GENERAL FUND TOTAL	\$0	\$15,000

Fire Marshal - Office of 0327

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,497)
GENERAL FUND TOTAL	\$0	(\$2,497)

Fire Marshal - Office of 0327

2013 Public Law 1 Part A 36

Initiative: Reduces funding by managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

FIRE MARSHAL - OFFICE OF 0327		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$229,939	\$264,295
All Other	\$26,387	\$33,410
Capital Expenditures	\$25,000	\$0
GENERAL FUND TOTAL	\$281,326	\$297,705

Gambling Control Board Z002

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$472,865	\$485,094
All Other	\$599,213	\$599,213
GENERAL FUND TOTAL	\$1,072,078	\$1,084,307

Gambling Control Board Z002

2011 Public Law 380 Part A 63

Initiative: Continues one Office Specialist I position and one Public Safety Inspector I position established in fiscal year 2010-11 and contractual services for legal counsel to meet immediate needs associated with the Oxford County casino.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$124,547	\$132,685
All Other	\$134,357	\$142,368
GENERAL FUND TOTAL	\$258,904	\$275,053

Gambling Control Board Z002

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,272)	(\$2,595)
GENERAL FUND TOTAL	(\$1,272)	(\$2,595)

Gambling Control Board Z002

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$823)	(\$823)
GENERAL FUND TOTAL	(\$823)	(\$823)

Gambling Control Board Z002

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$34,622)	(\$40,413)
GENERAL FUND TOTAL	(\$34,622)	(\$40,413)

Gambling Control Board Z002

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,620)	(\$13,775)
GENERAL FUND TOTAL	(\$6,620)	(\$13,775)

Gambling Control Board Z002

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,592)	(\$13,421)
GENERAL FUND TOTAL	(\$8,592)	(\$13,421)

Gambling Control Board Z002

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$267)	(\$266)
GENERAL FUND TOTAL	(\$267)	(\$266)

Gambling Control Board Z002

2011 Public Law 477 Part A 1

Initiative: Reduces funding on a one-time basis by hiring a retired state police trooper as director of the Gambling Control Board.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$30,000)	(\$30,000)
GENERAL FUND TOTAL	(\$30,000)	(\$30,000)

Gambling Control Board Z002

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$709)
GENERAL FUND TOTAL	\$0	(\$709)

Gambling Control Board Z002

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$7,545)
GENERAL FUND TOTAL	\$0	(\$7,545)

Gambling Control Board Z002

2011 Public Law 655 Part A 25

Initiative: Establishes one State Police Detective position, one Office Assistant II position, one Auditor II position, 6 Public Safety Inspector I positions and one Public Safety Inspector III position; funds overtime for all inspector positions; and provides funds for licensing and monitoring software to provide adequate resources for the Gambling Control Board to regulate gambling in the State in light of the addition of a 2nd casino and the addition of table games.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$111,069	\$769,279
All Other	\$44,849	\$26,952
GENERAL FUND TOTAL	\$155,918	\$796,231

Gambling Control Board Z002

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$10,579)
GENERAL FUND TOTAL	\$0	(\$10,579)

Gambling Control Board Z002

2013 Public Law 1 Part A 36

Initiative: Reduces funding by managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$150,000)
GENERAL FUND TOTAL	\$0	(\$150,000)

**GAMBLING CONTROL BOARD Z002
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	18,000	18,000
Personal Services	\$627,375	\$1,126,275
All Other	\$777,329	\$759,190
GENERAL FUND TOTAL	\$1,404,704	\$1,885,465

Liquor Enforcement 0293

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$789,852	\$811,953
All Other	\$130,891	\$130,891
GENERAL FUND TOTAL	\$920,743	\$942,844

Liquor Enforcement 0293

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$539)	(\$1,083)
GENERAL FUND TOTAL	(\$539)	(\$1,083)

Liquor Enforcement 0293

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$252)	(\$503)
GENERAL FUND TOTAL	(\$252)	(\$503)

Liquor Enforcement 0293

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$7)	(\$7)
GENERAL FUND TOTAL	(\$7)	(\$7)

Liquor Enforcement 0293

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$44,892)	(\$48,223)
GENERAL FUND TOTAL	(\$44,892)	(\$48,223)

Liquor Enforcement 0293

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,141)	(\$16,940)
GENERAL FUND TOTAL	(\$8,141)	(\$16,940)

Liquor Enforcement 0293

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,836)	(\$18,366)
GENERAL FUND TOTAL	(\$11,836)	(\$18,366)

Liquor Enforcement 0293

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$34,974)	(\$36,657)
GENERAL FUND TOTAL	(\$34,974)	(\$36,657)

Liquor Enforcement 0293

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$437)	(\$437)
GENERAL FUND TOTAL	(\$437)	(\$437)

Liquor Enforcement 0293

2011 Public Law 477 Part A 1

Initiative: Reduces funding for contractual services with nonstate entities.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

Liquor Enforcement 0293

2011 Public Law 477 Part A 1

Initiative: Reduces funding for rent.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

Liquor Enforcement 0293

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,113)
GENERAL FUND TOTAL	\$0	(\$1,113)

Liquor Enforcement 0293

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,030)
GENERAL FUND TOTAL	\$0	(\$2,030)

Liquor Enforcement 0293

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$5,822)
GENERAL FUND TOTAL	\$0	(\$5,822)

Liquor Enforcement 0293

2011 Public Law 693

Initiative: Provides a one-time General Fund appropriation for contracted auditing services of on-premises retailers to ensure compliance with applicable laws and regulations requiring them to purchase spirits from a licensed reselling agent in the state.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$92,000
GENERAL FUND TOTAL	\$0	\$92,000

Liquor Enforcement 0293

2013 Public Law 1 Part A 36

Initiative: Reduces funding by managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$65,000)
GENERAL FUND TOTAL	\$0	(\$65,000)

LIQUOR ENFORCEMENT 0293 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$689,218	\$619,359
All Other	\$130,447	\$204,304
GENERAL FUND TOTAL	\$819,665	\$823,663

State Police 0291

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	314.500	314.500
Personal Services	\$17,884,217	\$18,438,657
All Other	\$6,856,362	\$6,856,362
GENERAL FUND TOTAL	\$24,740,579	\$25,295,019

State Police 0291

2011 Public Law 380 Part A 63

Initiative: Establishes 2 22-week State Police Sergeant project positions to backfill when a troop sergeant is teaching at the Maine Criminal Justice Academy.

GENERAL FUND	2011-12	2012-13
Personal Services	\$5,342	\$5,684

GENERAL FUND TOTAL	\$5,342	\$5,684
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State Police 0291

2011 Public Law 380 Part A 63

Initiative: Provides funding for the increased cost of building rent.

GENERAL FUND	2011-12	2012-13
All Other	\$32,757	\$35,562
GENERAL FUND TOTAL	<u>\$32,757</u>	<u>\$35,562</u>

State Police 0291

2011 Public Law 380 Part A 63

Initiative: Provides funding for the same level of dispatch services administered by the Department of Public Safety, Bureau of Consolidated Emergency Communications.

GENERAL FUND	2011-12	2012-13
All Other	\$342,103	\$422,771
GENERAL FUND TOTAL	<u>\$342,103</u>	<u>\$422,771</u>

State Police 0291

2011 Public Law 380 Part A 63

Initiative: Provides funding to cover the extra equipment cost of filling 22 vacant positions within the State Police program.

GENERAL FUND	2011-12	2012-13
All Other	\$79,872	\$0
GENERAL FUND TOTAL	<u>\$79,872</u>	<u>\$0</u>

State Police 0291

2011 Public Law 380 Part A 63

Initiative: Provides funding to cover the increased cost of replacing state trooper vehicles.

GENERAL FUND	2011-12	2012-13
All Other	\$204,000	\$204,000
GENERAL FUND TOTAL	<u>\$204,000</u>	<u>\$204,000</u>

State Police 0291

2011 Public Law 380 Part A 63

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

GENERAL FUND	2011-12	2012-13
All Other	\$29,531	\$55,803
GENERAL FUND TOTAL	<u>\$29,531</u>	<u>\$55,803</u>

State Police 0291

2011 Public Law 380 Part A 63

Initiative: Provides funding for the increased cost of gasoline.

GENERAL FUND	2011-12	2012-13
All Other	\$124,119	\$124,119
GENERAL FUND TOTAL	\$124,119	\$124,119

State Police 0291

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$14,465	\$17,135
All Other	(\$14,465)	(\$17,135)
GENERAL FUND TOTAL	\$0	\$0

State Police 0291

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$60,808)	(\$124,155)
GENERAL FUND TOTAL	(\$60,808)	(\$124,155)

State Police 0291

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,473)	(\$8,946)
GENERAL FUND TOTAL	(\$4,473)	(\$8,946)

State Police 0291

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,840)	(\$3,840)
GENERAL FUND TOTAL	(\$3,840)	(\$3,840)

State Police 0291

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,814,286)	(\$1,943,887)
GENERAL FUND TOTAL	(\$1,814,286)	(\$1,943,887)

State Police 0291

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$160,004)	(\$332,904)
GENERAL FUND TOTAL	(\$160,004)	(\$332,904)

State Police 0291

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$246,691)	(\$384,461)
GENERAL FUND TOTAL	(\$246,691)	(\$384,461)

State Police 0291

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$14,310)	(\$24,674)
GENERAL FUND TOTAL	(\$14,310)	(\$24,674)

State Police 0291

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,349)	(\$2,349)
GENERAL FUND TOTAL	(\$2,349)	(\$2,349)

State Police 0291

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$10,212)	(\$14,229)
GENERAL FUND TOTAL	(\$10,212)	(\$14,229)

State Police 0291

2011 Public Law 477 Part A 1

Initiative: Eliminates one part-time Identification Specialist II position and reduces funding for related All Other costs.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$18,020)
All Other	\$0	(\$712)
GENERAL FUND TOTAL	\$0	(\$18,732)

State Police 0291

2011 Public Law 477 Part A 1

Initiative: Reduces funding for data storage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,200)
GENERAL FUND TOTAL	\$0	(\$10,200)

State Police 0291

2011 Public Law 477 Part A 1

Initiative: Reduces funding for mobile data terminals.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,200)
GENERAL FUND TOTAL	\$0	(\$10,200)

State Police 0291

2011 Public Law 477 Part A 1

Initiative: Reduces funding for subscriptions to periodicals.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$700)
GENERAL FUND TOTAL	\$0	(\$700)

State Police 0291

2011 Public Law 477 Part A 1

Initiative: Eliminates one Office Associate II position and reduces funding for related All Other costs.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$19,550)	(\$20,421)
All Other	\$0	(\$712)
GENERAL FUND TOTAL	(\$19,550)	(\$21,133)

State Police 0291

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$918)	(\$19,286)
GENERAL FUND TOTAL	(\$918)	(\$19,286)

State Police 0291

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$75,649)
GENERAL FUND TOTAL	\$0	(\$75,649)

State Police 0291

2011 Public Law 655 Part A 25

Initiative: Transfers one Forensic Chemist I position from the Fire Marshal - Office of program to the State Police program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$37,475
GENERAL FUND TOTAL	\$0	\$37,475

State Police 0291

2011 Public Law 655 Part A 25

Initiative: Provides funding for building rental costs for the Regional Communications Center and the State Police troop currently in Orono.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	\$64,802
GENERAL FUND TOTAL	\$0	\$64,802

State Police 0291

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$350)	(\$600)
GENERAL FUND TOTAL	(\$350)	(\$600)

State Police 0291

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$136,987)
GENERAL FUND TOTAL	\$0	(\$136,987)

State Police 0291

2011 Public Law 677

Initiative: Provides funding for supplies related to additional DNA samples.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$4,495
GENERAL FUND TOTAL	\$0	\$4,495

State Police 0291

2013 Public Law 1 Part A 36

Initiative: Provides funding for the approved arbitration decision that awarded retroactive range changes for 4 Forensic Chemist I positions and 2 Forensic Scientist positions from range 23 to range 25, the reclassification of one State Police Forensic Specialist position to a State Police Computer Forensic Examiner position and the reclassification of one State Police Sergeant position to a State Police Lieutenant position. The retroactive portion of the range changes will be covered by salary savings.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$25,053
GENERAL FUND TOTAL	\$0	\$25,053

State Police 0291

2013 Public Law 1 Part A 36

Initiative: Reduces funding by managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$162,169)

GENERAL FUND TOTAL

\$0	(\$162,169)
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**STATE POLICE 0291
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	313.500	313.500
Personal Services	\$15,583,902	\$15,367,380
All Other	\$7,636,610	\$7,612,302
GENERAL FUND TOTAL	\$23,220,512	\$22,979,682

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

DEPARTMENT TOTALS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	372.000	372.000
Personal Services	\$18,694,415	\$19,068,324
All Other	\$12,451,216	\$12,681,864
Capital Expenditures	\$25,000	\$0
DEPARTMENT TOTAL	\$31,170,631	\$31,750,188

PUBLIC UTILITIES COMMISSION
Emergency Services Communication Bureau 0994

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$37,246)
GENERAL FUND TOTAL	\$0	(\$37,246)

Emergency Services Communication Bureau 0994

2011 Public Law 657 Part A 1

Initiative: Provides funding to cover costs incurred as a result of the need to operate 2 systems for a period of time as E-9-1-1 operations transition between them.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,785,230
GENERAL FUND TOTAL	\$0	\$3,785,230

Emergency Services Communication Bureau 0994

2013 Public Law 1 Part A 37

Initiative: Reduces funding designated for transition of E-9-1-1 to NG-9-1-1. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

EMERGENCY SERVICES COMMUNICATION BUREAU 0994		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,647,984
GENERAL FUND TOTAL	\$0	\$3,647,984

PUBLIC UTILITIES COMMISSION		
DEPARTMENT TOTALS		
GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,647,984
DEPARTMENT TOTAL	\$0	\$3,647,984

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

2011 Public Law 380 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$1,122,570	\$1,122,570
GENERAL FUND TOTAL	\$1,122,570	\$1,122,570

Retirement System - Retirement Allowance Fund 0085

2011 Public Law 380 Part A 65

Initiative: Provides funding for benefits for retired governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND	2011-12	2012-13
All Other	\$170,159	\$177,886
GENERAL FUND TOTAL	\$170,159	\$177,886

Retirement System - Retirement Allowance Fund 0085

2011 Public Law 380 Part A 65

Initiative: Provides funding for benefits for pre-1984 retired judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403.

GENERAL FUND	2011-12	2012-13
All Other	\$325,477	\$365,554
GENERAL FUND TOTAL	<u>\$325,477</u>	<u>\$365,554</u>

Retirement System - Retirement Allowance Fund 0085

2011 Public Law 380 Part A 65

Initiative: Reduces funding to reflect projected savings from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
All Other	(\$6,231)	(\$13,958)
GENERAL FUND TOTAL	<u>(\$6,231)</u>	<u>(\$13,958)</u>

Retirement System - Retirement Allowance Fund 0085

2011 Public Law 655 Part A 26

Initiative: Reduces funding for benefits for retired Governors and their surviving spouses and retired pre-1984 judges to align the budget with projections provided by the Maine Public Employees Retirement System.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,122,570)	(\$1,122,570)
GENERAL FUND TOTAL	<u>(\$1,122,570)</u>	<u>(\$1,122,570)</u>

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$489,405	\$529,482
GENERAL FUND TOTAL	<u>\$489,405</u>	<u>\$529,482</u>

Retirement System - Subsidized Military Service Credit Z094

2011 Public Law 655 Part A 26

Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 17760, subsection 6, paragraph C, appropriates funds to allow a member whom the Maine Public Employees Retirement System has determined is qualified to purchase military service credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on a first date of retirement eligibility of May 1, 2013.

GENERAL FUND	2011-12	2012-13
All Other	\$116,617	\$0
GENERAL FUND TOTAL	<u>\$116,617</u>	<u>\$0</u>

RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$116,617	\$0
GENERAL FUND TOTAL	\$116,617	\$0

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

DEPARTMENT TOTALS	2011-12	2012-13
All Other	\$606,022	\$529,482
DEPARTMENT TOTAL	\$606,022	\$529,482

SACO RIVER CORRIDOR COMMISSION**Saco River Corridor Commission 0322**

2011 Public Law 380 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$48,719	\$48,719
GENERAL FUND TOTAL	\$48,719	\$48,719

Saco River Corridor Commission 0322

2011 Public Law 477 Part A 1

Initiative: Reduces funding for staff time.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,292)
GENERAL FUND TOTAL	\$0	(\$1,292)

Saco River Corridor Commission 0322

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$467)
GENERAL FUND TOTAL	\$0	(\$467)

SACO RIVER CORRIDOR COMMISSION 0322**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$48,719	\$46,960
GENERAL FUND TOTAL	\$48,719	\$46,960

SACO RIVER CORRIDOR COMMISSION**DEPARTMENT TOTALS**

	2011-12	2012-13
All Other	\$48,719	\$46,960
DEPARTMENT TOTAL	\$48,719	\$46,960

SECRETARY OF STATE, DEPARTMENT OF**Administration - Archives 0050**

2011 Public Law 380 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$794,462	\$830,072
All Other	\$73,578	\$73,578
GENERAL FUND TOTAL	\$868,040	\$903,650

Administration - Archives 0050

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,957)	(\$14,243)
GENERAL FUND TOTAL	(\$6,957)	(\$14,243)

Administration - Archives 0050

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26)	(\$52)
GENERAL FUND TOTAL	(\$26)	(\$52)

Administration - Archives 0050

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$43,651)	(\$49,436)
GENERAL FUND TOTAL	(\$43,651)	(\$49,436)

Administration - Archives 0050

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$10,556)	(\$21,962)
GENERAL FUND TOTAL	(\$10,556)	(\$21,962)

Administration - Archives 0050

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,514)	(\$18,059)
GENERAL FUND TOTAL	(\$11,514)	(\$18,059)

Administration - Archives 0050

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$486)	(\$486)
GENERAL FUND TOTAL	(\$486)	(\$486)

Administration - Archives 0050

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$53,938)	(\$57,105)
GENERAL FUND TOTAL	(\$53,938)	(\$57,105)

Administration - Archives 0050

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$103)	(\$103)
GENERAL FUND TOTAL	(\$103)	(\$103)

Administration - Archives 0050

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$718)
GENERAL FUND TOTAL	\$0	(\$718)

Administration - Archives 0050

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$5,699)
GENERAL FUND TOTAL	\$0	(\$5,699)

ADMINISTRATION - ARCHIVES 0050		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$667,820	\$663,516
All Other	\$72,989	\$72,271
GENERAL FUND TOTAL	\$740,809	\$735,787

Bureau of Administrative Services and Corporations 0692

2011 Public Law 380 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$1,988,093	\$2,082,775
All Other	\$726,686	\$726,686

GENERAL FUND TOTAL	\$2,714,779	\$2,809,461
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Bureau of Administrative Services and Corporations 0692

2011 Public Law 380 Part A 67

Initiative: Provides one-time funding to update the publicly accessible website. This appropriation must be used solely for this purpose.

GENERAL FUND	2011-12	2012-13
All Other	\$32,000	\$0
GENERAL FUND TOTAL	<hr/> \$32,000	<hr/> \$0

Bureau of Administrative Services and Corporations 0692

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$22,806)	(\$46,654)
GENERAL FUND TOTAL	<hr/> (\$22,806)	<hr/> (\$46,654)

Bureau of Administrative Services and Corporations 0692

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$50)	(\$100)
GENERAL FUND TOTAL	<hr/> (\$50)	<hr/> (\$100)

Bureau of Administrative Services and Corporations 0692

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$108,823)	(\$125,483)
GENERAL FUND TOTAL	<hr/> (\$108,823)	<hr/> (\$125,483)

Bureau of Administrative Services and Corporations 0692

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$25,516)	(\$53,085)
GENERAL FUND TOTAL	<hr/> (\$25,516)	<hr/> (\$53,085)

Bureau of Administrative Services and Corporations 0692

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28,699)	(\$45,217)
GENERAL FUND TOTAL	(\$28,699)	(\$45,217)

Bureau of Administrative Services and Corporations 0692

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$250)	(\$250)
GENERAL FUND TOTAL	(\$250)	(\$250)

Bureau of Administrative Services and Corporations 0692

2011 Public Law 477 Part A 1

Initiative: Reduces funding for technology by forgoing the phased replacement of computers and related equipment for staff.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$21,225)
GENERAL FUND TOTAL	\$0	(\$21,225)

Bureau of Administrative Services and Corporations 0692

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,700)	(\$2,700)
GENERAL FUND TOTAL	(\$2,700)	(\$2,700)

Bureau of Administrative Services and Corporations 0692

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$6,913)
GENERAL FUND TOTAL	\$0	(\$6,913)

Bureau of Administrative Services and Corporations 0692

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$15,604)
GENERAL FUND TOTAL	\$0	(\$15,604)

Bureau of Administrative Services and Corporations 0692

2013 Public Law 1 Part A 38

Initiative: Reduces funding by freezing one vacant Customer Representative Specialist - Corporations position for 9 pay periods. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$18,549)
GENERAL FUND TOTAL	\$0	(\$18,549)

Bureau of Administrative Services and Corporations 0692

2013 Public Law 1 Part A 38

Initiative: Reduces funding from salary savings. The initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$6,300)
GENERAL FUND TOTAL	\$0	(\$6,300)

Bureau of Administrative Services and Corporations 0692

2013 Public Law 1 Part A 38

Initiative: Reduces funding by freezing one Deputy Secretary of State position for 10.5 pay periods beginning in January 2013. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$18,320)
GENERAL FUND TOTAL	\$0	(\$18,320)

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$1,802,199	\$1,753,463
All Other	\$755,736	\$695,598
GENERAL FUND TOTAL	\$2,557,935	\$2,449,061

SECRETARY OF STATE, DEPARTMENT OF

DEPARTMENT TOTALS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	\$2,470,019	\$2,416,979
All Other	\$828,725	\$767,869
DEPARTMENT TOTAL	\$3,298,744	\$3,184,848

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

2011 Public Law 380 Part A 68

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$22,676	\$22,676
GENERAL FUND TOTAL	\$22,676	\$22,676

St. Croix International Waterway Commission 0576

2011 Public Law 477 Part A 1

Initiative: Reduces funding for staff time.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$601)
GENERAL FUND TOTAL	\$0	(\$601)

St. Croix International Waterway Commission 0576

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$217)
GENERAL FUND TOTAL	\$0	(\$217)

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
All Other	\$22,676	\$21,858
GENERAL FUND TOTAL	\$22,676	\$21,858

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

DEPARTMENT TOTALS	2011-12	2012-13
All Other	\$22,676	\$21,858
DEPARTMENT TOTAL	\$22,676	\$21,858

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR**Reserve Fund for State House Preservation and Maintenance 0975**

2011 Public Law 380 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

**RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

DEPARTMENT TOTALS	2011-12	2012-13
All Other	\$800,000	\$800,000
DEPARTMENT TOTAL	\$800,000	\$800,000

TREASURER OF STATE, OFFICE OF**Administration - Treasury 0022**

2011 Public Law 380 Part A 70

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,159,988	\$1,196,787
All Other	\$823,573	\$823,573
GENERAL FUND TOTAL	\$1,983,561	\$2,020,360

Administration - Treasury 0022

2011 Public Law 380 Part A 70

Initiative: Provides funding to cover postage and programming costs for administering the revenue-sharing program.

GENERAL FUND	2011-12	2012-13
All Other	\$9,000	\$9,000
GENERAL FUND TOTAL	\$9,000	\$9,000

Administration - Treasury 0022

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,863)	(\$11,930)
GENERAL FUND TOTAL	(\$5,863)	(\$11,930)

Administration - Treasury 0022

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$165)	(\$329)
GENERAL FUND TOTAL	(\$165)	(\$329)

Administration - Treasury 0022

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$244)	(\$244)
GENERAL FUND TOTAL	(\$244)	(\$244)

Administration - Treasury 0022

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$66,696)	(\$73,494)
GENERAL FUND TOTAL	(\$66,696)	(\$73,494)

Administration - Treasury 0022

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$12,217)	(\$25,420)
GENERAL FUND TOTAL	(\$12,217)	(\$25,420)

Administration - Treasury 0022

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$17,591)	(\$27,391)
GENERAL FUND TOTAL	(\$17,591)	(\$27,391)

Administration - Treasury 0022

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$801)	(\$801)
GENERAL FUND TOTAL	(\$801)	(\$801)

Administration - Treasury 0022

2011 Public Law 477 Part A 1

Initiative: Reduces funding for general operations.

GENERAL FUND	2011-12	2012-13
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

Administration - Treasury 0022

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,800)	(\$3,519)
GENERAL FUND TOTAL	(\$1,800)	(\$3,519)

Administration - Treasury 0022

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,049)
GENERAL FUND TOTAL	\$0	(\$8,049)

Administration - Treasury 0022

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$9,947)
GENERAL FUND TOTAL	\$0	(\$9,947)

Administration - Treasury 0022

2013 Public Law 1 Part A 39

Initiative: Reduces funding for banking services. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$24,686)
GENERAL FUND TOTAL	\$0	(\$24,686)

ADMINISTRATION - TREASURY 0022		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$1,057,456	\$1,048,276
All Other	\$819,728	\$785,274
GENERAL FUND TOTAL	\$1,877,184	\$1,833,550

Debt Service - Treasury 0021

2011 Public Law 380 Part A 70

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$94,728,820	\$94,728,820
GENERAL FUND TOTAL	\$94,728,820	\$94,728,820

Debt Service - Treasury 0021

2011 Public Law 380 Part A 70

Initiative: Provides funding for debt service funding levels for the 2012-2013 biennium based on projected actual requirements.

GENERAL FUND	2011-12	2012-13
All Other	\$9,202,184	\$8,822,992
GENERAL FUND TOTAL	<u>\$9,202,184</u>	<u>\$8,822,992</u>

Debt Service - Treasury 0021

2011 Public Law 380 Part A 1

Initiative: Reduces funding for debt service based on the issuance of approximately \$96 million of General Fund bonds in June versus \$155 million as previously estimated.

GENERAL FUND	2011-12	2012-13
All Other	(\$6,149,962)	\$37,181
GENERAL FUND TOTAL	<u>(\$6,149,962)</u>	<u>\$37,181</u>

Debt Service - Treasury 0021

2011 Public Law 380 Part A 70

Initiative: Recognizes savings from a change in the assumption regarding the number of days of tax anticipation note borrowing.

GENERAL FUND	2011-12	2012-13
All Other	(\$937,500)	\$0
GENERAL FUND TOTAL	<u>(\$937,500)</u>	<u>\$0</u>

Debt Service - Treasury 0021

2011 Public Law 575 Part A 1

Initiative: Reduces funding for debt service to reflect updated interest costs for fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,343,560)	\$0
GENERAL FUND TOTAL	<u>(\$1,343,560)</u>	<u>\$0</u>

Debt Service - Treasury 0021

2011 Public Law 655 Part A 27

Initiative: Reduces funding for debt service to reflect updated interest costs for the biennium.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,755,232)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,755,232)</u>

Debt Service - Treasury 0021

2011 Public Law 655 Part A 27

Initiative: Reduces funding to reflect reduced bond issuance and note interest.

GENERAL FUND	2011-12	2012-13
All Other	(\$333,333)	(\$1,184,375)
GENERAL FUND TOTAL	(\$333,333)	(\$1,184,375)

Debt Service - Treasury 0021

2013 Public Law 1 Part A 39

Initiative: Adjusts debt service funding levels during fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,883,828)
GENERAL FUND TOTAL	\$0	(\$1,883,828)

Debt Service - Treasury 0021

2013 Public Law 368 Part LLLLL 1

Initiative: Reduces funding for debt service.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$250,000)
GENERAL FUND TOTAL	\$0	(\$250,000)

DEBT SERVICE - TREASURY 0021		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$95,166,649	\$98,515,558
GENERAL FUND TOTAL	\$95,166,649	\$98,515,558

TREASURER OF STATE, OFFICE OF		
DEPARTMENT TOTALS		
	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,057,456	\$1,048,276
All Other	\$95,986,377	\$99,300,832
DEPARTMENT TOTAL	\$97,043,833	\$100,349,108

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

2011 Public Law 380 Part A 71

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Debt Service - University of Maine System 0902

2011 Public Law 380 Part A 71

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$3,350,000	\$3,350,000
GENERAL FUND TOTAL	\$3,350,000	\$3,350,000

Debt Service - University of Maine System 0902

2011 Public Law 655 Part A 28

Initiative: Reduces funding to reflect reduced debt service costs.

GENERAL FUND	2011-12	2012-13
All Other	(\$850,000)	(\$82,050)
GENERAL FUND TOTAL	(\$850,000)	(\$82,050)

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$2,500,000	\$3,267,950
GENERAL FUND TOTAL	\$2,500,000	\$3,267,950

Educational and General Activities - UMS 0031

2011 Public Law 380 Part A 71

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
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All Other	\$178,530,506	\$178,530,506
GENERAL FUND TOTAL	\$178,530,506	\$178,530,506

Educational and General Activities - UMS 0031

2011 Public Law 477 Part A 1

Initiative: Reduces funding for instruction, support and maintenance.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,335,708)
GENERAL FUND TOTAL	\$0	(\$2,335,708)

Educational and General Activities - UMS 0031

2013 Public Law 1 Part A 40

Initiative: Reduces funding available for the University of Maine System. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,535,228)
GENERAL FUND TOTAL	\$0	(\$2,535,228)

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$178,530,506	\$173,659,570
GENERAL FUND TOTAL	\$178,530,506	\$173,659,570

Maine Economic Improvement Fund 0986

2011 Public Law 380 Part A 71

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	\$14,700,000	\$14,700,000

MAINE ECONOMIC IMPROVEMENT FUND 0986		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	\$14,700,000	\$14,700,000

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS**

	2011-12	2012-13
All Other	\$195,765,506	\$191,662,520
DEPARTMENT TOTAL	\$195,765,506	\$191,662,520

FUND TOTALS

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5,689.500	5,660.500
POSITIONS - FTE COUNT	161.536	159.901
Personal Services	\$411,001,283	\$392,195,539
All Other	\$2,719,183,611	\$2,686,578,688
Capital Expenditures	\$25,000	\$0
Unallocated	\$0	\$3,176,972
FUND TOTAL	\$3,130,209,894	\$3,081,951,199