

Streamline and Prioritize Core Government Services Task Force

Final Report December 15, 2011

During the First Regular Session of the 125th Legislature Public Law 2011, Chapter 380, An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2011, June 30, 2012 and June 30, 2013, was enacted. Part KKK of this Public Law required the Commissioner of Administrative and Financial Services to establish the Streamline and Prioritize Core Government Services Task Force to carry out the following work:

- Undertake a comprehensive analysis of departments and agencies within the executive branch, offices of the constitutional officers, the Department of Audit and independent agencies statewide with the goals of prioritizing services provided by government agencies, consolidating functions and eliminating duplication and inefficiencies in programs, contracted personal services, state travel policies and advertising and public notice policies;
- Investigate and identify major sources of administrative excess, redundancy and inefficiency and program overlap with other state, local or federal programs;
- Identify any positions that should be reduced, eliminated or consolidated to deliver optimum services in the most cost-effective manner, including positions in the unclassified service and major policy-influencing positions as set out in the Maine Revised Statutes, Title 5, chapter 71, and in contracted personal services; and
- Develop recommendations designed to achieve a targeted spending reduction of a minimum of \$25,000,000 in fiscal year 2012-13.

The law required the task force to submit monthly progress reports to the Joint Standing Committee on Appropriations and Financial Affairs and a report of its findings and recommendations and any necessary implementing legislation to the Joint Standing Committee on Appropriations and Financial Affairs by December 15, 2011. This report is intended to fulfill that charge under the provisions of Part KKK.

Task Force

The Commissioner of the Department of Administrative and Financial Services convened the Streamline and Prioritize Core Government Services Task Force which, in addition to the Commissioner, was comprised of two members representing Maine for-profit businesses, appointed by the Governor; two members representing Maine not-for-profit

agencies, appointed by the Governor; one member representing a higher educational institution of Maine, appointed by the Governor; four members of the Joint Standing Committee on Appropriations and Financial Affairs and two members of the public at large, appointed by the Governor. The following individuals were identified to be members of the twelve-member Task Force:

- George Kerr, a former Democratic lawmaker and Appropriations and Financial Affairs Committee chair;
- Joe Bruno, former House Republican Leader and President of Community Pharmacies;
- Sue Charron, Director of Social Services for the City of Lewiston;
- Phil Harriman, a former State Senator, Appropriation Committee member, and current business consultant;
- David Flanagan, former CEO of Central Maine Power Co.;
- David Winslow of the Maine Hospital Association, and former DHHS administrator;
- Ryan Low, Vice President for Administration at the University of Maine at Farmington, former DAFS Commissioner, and co-Chair of the Task Force;
- Senator Richard Rosen, Chair, Appropriations and Financial Affairs Committee;
- Senator Dawn Hill, Member, Appropriations and Financial Affairs Committee;
- Representative Dennis Keschl, Member, Appropriations and Financial Affairs Committee;
- Representative John Martin, Member, Appropriations and Financial Affairs Committee;
- Commissioner H. Sawin Millett, Department of Administrative and Financial Services and Chair of the Task Force.

The Task Force was first convened on August 11, 2011. Subsequent meetings were held on September 15th, October 6th, October 28th, November 8th and November 28th. In addition to the Task Force members listed above, several representatives from various departments within state government were called upon throughout the process to provide information.

Dawna Lopatosky, State Budget Officer, provided direct staff support to the Task Force, with the assistance of Bureau of the Budget staff, throughout the four month long process.

Targets

On July 11, 2011, spending reduction targets were provided to Executive branch agencies receiving General Fund appropriations. Although Part KKK required savings of \$25 million to balance the budget for fiscal year 2012-13, \$35 million was used as the basis of the calculation. While the targets were calculated across-the-board excluding debt

service, and other required payments, such as payments to the retirement system, they were only intended to be used as a starting point. Because Part KKK only applied to Executive branch agencies Legislative and Judicial branch budgets were removed prior to the distribution of the \$35 million target. It was also noted that the grant portion of the General Purpose Aid for Local Schools budget was removed. A listing of the agency targets is included in Appendix A.

Agencies were encouraged to look at all possible options for achieving savings, including the elimination of administrative and other functions that are determined to be excessive, redundant and inefficient. They were advised to look at all positions, as well as contracted personnel services, to determine if there were opportunities to eliminate positions and consolidate functions in order to deliver services in a more cost-efficient manner and to work with others to determine if there were overlaps with other state, local or federal programs that would allow for the elimination or consolidation of services.

Meetings Summaries

Minutes of each of the six Task Force meetings were prepared in draft form by Kay Booker, Administrative Secretary, from the Bureau of the Budget, and presented to the Task Force for review and approval at the next meeting. Copies of these minutes, in their finally accepted form, are posted on the Bureau of the Budget website.

Additional Cost Center Reviews

At the August 11th meeting of the Task Force, several inter-agency cost centers were identified and reports were later prepared and presented in the following subject areas: Health Insurance, Procurement Contracts, Fleet Management, Information Technology and Energy Savings. A description of each report is contained in the minutes of the meetings, when the reports were presented. Specific savings were booked as a result of the Information Technology report.

Cost Savings Proposals

More than 450 citizen suggestions of cost savings ideas were received on the public website established for that purpose. Those ideas have been acknowledged, categorized by topic and cost center and referred to the appropriate agency(s) for review and analysis. Regrettably that analysis was not completed in time for Task Force consideration but will be provided to the Committee on Appropriations and Financial Affairs during the upcoming Second Regular Session.

Acceptance of Savings Initiatives

The Task Force began its review of specific cost savings initiatives on an agency-by-agency schedule starting with their September 15th meeting and continuing right up until the final Task Force meeting on November 28th. A spreadsheet that summarizes each proposed initiative and the final actions taken are included in this report as Appendix B.

The sum total of the proposals accepted by the Task Force resulted in General Fund spending reductions of \$24,738,535 and additional General Fund undedicated revenue of \$424,688 for a total biennial savings of \$25,163,223.

Conclusion

The assignment given to the Task Force was both daunting and difficult given the size of the savings target and the compressed time schedule allotted, but the members conducted their work in a very thorough and professional manner and even the split votes on specific issues were arrived at through civil and courteous deliberation and reasoned decision making. By almost any criterion, the work of the Task Force was a successful effort and the members are to be commended for their contribution to this important budget-balancing exercise.

A final draft of legislation to implement the recommendations of the Task Force has been delivered to the Revisor of Statutes and is included in this report as Appendix C. This legislation will soon be ready for submission to the Second Regular Session either as a Governor's bill or as a Committee bill.

**Appendix A
Streamlining Targets**

| Department | \$35 M |
|--|-------------------|
| ADMINISTRATIVE AND FINANCIAL SERVICES | 905,417 |
| AGRICULTURE, FOOD AND RURAL RESOURCES | 65,498 |
| MAINE ARTS COMMISSION | 6,479 |
| ATLANTIC STATES MARINE FISHERIES COMMISSION | 777 |
| ATTORNEY GENERAL | 29,554 |
| AUDIT | 452 |
| CONSERVATION | 128,590 |
| STATE BOARD OF CORRECTIONS | 335,513 |
| CORRECTIONS | 1,265,744 |
| MAINE STATE CULTURAL AFFAIRS COUNCIL | 1,085 |
| DEFENSE, VETERANS AND EMERGENCY MANAGEMENT | 48,123 |
| MAINE DEVELOPMENT FOUNDATION | 1,608 |
| DISABILITY RIGHTS CENTER | 3,468 |
| DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION | 345 |
| ECONOMIC AND COMMUNITY DEVELOPMENT | 278,088 |
| STATE BOARD OF EDUCATION | 2,099 |
| EDUCATION | 1,100,635 |
| ENVIRONMENTAL PROTECTION | 32,084 |
| COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES | 255 |
| EXECUTIVE DEPARTMENT | 16,034 |
| STATE PLANNING OFFICE | 9,841 |
| FINANCE AUTHORITY OF MAINE | 297,020 |
| MAINE FIRE PROTECTION SERVICES COMMISSION | 13 |
| FOUNDATION FOR BLOOD RESEARCH | 1,436 |
| MAINE HISTORIC PRESERVATION COMMISSION | 368 |
| MAINE HISTORICAL SOCIETY | 1,234 |
| MAINE HOSPICE COUNCIL | 1,747 |
| MAINE STATE HOUSING AUTHORITY | 10,033 |
| MAINE HUMAN RIGHTS COMMISSION | 723 |
| HHS - BDS | 6,714,977 |
| HHS - HS | 15,752,327 |
| MAINE HUMANITIES COUNCIL | 1,468 |
| MAINE COMMISSION ON INDIGENT LEGAL SERVICES | 260,203 |
| MAINE INDIAN TRIBAL-STATE COMMISSION | 2,387 |
| INLAND FISHERIES AND WILDLIFE | 188,175 |
| CENTERS FOR INNOVATION | 3,247 |
| JUDICIAL DEPARTMENT | 0 |
| LABOR | 181,381 |
| LAW AND LEGISLATIVE REFERENCE LIBRARY | 0 |
| LEGISLATURE | 0 |
| MAINE STATE LIBRARY | 29,911 |
| MARINE RESOURCES | 72,927 |
| MAINE MARITIME ACADEMY | 228,402 |
| MAINE MUNICIPAL BOND BANK | 1,908 |
| MAINE STATE MUSEUM | 5,068 |
| PINE TREE LEGAL ASSISTANCE | 7,011 |
| OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY | 0 |
| STATE BOARD OF PROPERTY TAX REVIEW | 2,219 |
| MAINE PUBLIC BROADCASTING CORPORATION | 46,526 |
| PUBLIC SAFETY | 331,540 |
| MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM | 0 |
| SACO RIVER CORRIDOR COMMISSION | 1,292 |
| SECRETARY OF STATE | 21,225 |
| ST. CROIX INTERNATIONAL WATERWAY COMMISSION | 601 |
| RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE | 0 |
| MAINE COMMUNITY COLLEGE SYSTEM | 1,457,155 |
| (OFFICE OF) TREASURER OF STATE | 22,081 |
| BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM | 5,123,487 |
| NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION | 219 |
| Grand Total | 35,000,000 |

**Appendix B
Final Streamlining Votes**

| Init | Description | Accepted | | Rejected | |
|----------|---|-----------|-----------|----------|-------------|
| | | 2012 | 2013 | 2012 | 2013 |
| ADM-0001 | Reduces funding as a result of a platform conversion that will combine two existing data warehouses within Maine Revenue Services (MRS). Beginning in FY 2013, MRS will utilize one data warehouse for both "revenue tracking" and contract audit and collection programs (Title 36, Section 113). Costs of the conversion will be absorbed within current budgeted resources in FY 2012. | 0 | (178,200) | 0 | 0 |
| ADM-0002 | Remove 6 servers (3 UNIX and 3 Windows) - to phase out old imaging system and to consolidate services. | 0 | (35,880) | 0 | 0 |
| ADM-0003 | Consulting contract no longer needed related to the Tax and Revenue Imaging Processing System initiative, current staff assigned to the old system will be utilized | 0 | (163,200) | 0 | 0 |
| ADM-0004 | Reduction of MRS Telefile system software maintenance agreement to reflect current cost. | 0 | (17,500) | 0 | 0 |
| ADM-0005 | Reduction of postage cost by better managing the distribution of tax booklets and mailings by directing consumers to the Internet. | 0 | (90,000) | 0 | 0 |
| ADM-0006 | Reduces funding for in-state travel, copying, postage, employee training and the purchasing of office supplies and eliminates funding for publications and subscriptions. | (14,000) | (14,000) | 0 | 0 |
| ADM-0007 | Reduces professional services for temporary staffing that will no longer be utilized on a "surge capacity basis". | (4,352) | (5,000) | 0 | 0 |
| ADM-0008 | Eliminates one vacant Carpenter position and one vacant Institutional Custodial Worker | (89,808) | (90,054) | 0 | 0 |
| ADM-0009 | Reduces funding for design work that is currently performed by outside contractors that will now be performed in house. | (8,500) | (8,500) | 0 | 0 |
| ADM-0010 | Reduces funding in the Office of the Commissioner for retirement savings. | 0 | (8,166) | 0 | 0 |
| ADM-0011 | Reduces funding for storage savings (Financial data warehouse and TAMS) | (48,571) | (114,418) | 0 | 0 |
| ADM-0012 | Reduces funding for the reduction in the number of paper checks issued to vendors. | (5,500) | (10,000) | 0 | 0 |
| ADM-0013 | Reduces funding to reflect additional technology savings as a result of the health, pension, retiree health and other initiatives authorized in PL 2011 c. 380. | (346,261) | (248,529) | 0 | 0 |
| ADM-0014 | Savings from not renewing the Microsoft Enterprise Agreement when it expires in May, 2012. | 0 | (468,049) | 0 | 0 |
| ADM-0015 | Reduces funding for the finance and HR data warehouses as a result of incorporating these changes in Statewide Cost Allocation Plan (STACAP) rates. | (134,680) | (134,680) | 0 | 0 |
| ADM-0016 | Recognizes savings in information technology support, travel, training and supplies associated with the elimination of positions in PL 2011, c. 380, Part QQQ | (19,055) | (19,055) | 0 | 0 |
| AGR-0001 | Eliminate one Metrologist Assistant and related All Other. | 0 | (65,498) | 0 | 0 |
| ARV-0001 | Reduces funding used to support arts related conferences, convenings and exhibitions. | 0 | (6,479) | 0 | 0 |
| ATM-0001 | Reduce available funding for dues to the Atlantic States Marine Fisheries Comm. | 0 | (777) | 0 | 0 |
| ATT-0001 | Change the funding of one Sr. Attorney General Position (006000302) from split-funding to 100% Other Special Revenue. Currently the funding is 30% GF/70% OSR. | (40,791) | (42,415) | 0 | 0 |
| AUD-0001 | Reduces funding for office and other supplies. | 0 | (452) | 0 | 0 |
| CON-0001 | Reduces funding for forest certification. | (75,000) | (75,000) | 0 | 0 |
| CON-0002 | Eliminates one vacant Environmental Technician position. | (52,100) | (53,596) | 0 | 0 |
| COR-0001 | TARGET - Board of Corrections | 0 | (335,513) | 0 | 0 |
| COS-0001 | Closure of Downeast Correctional Facility | 0 | 0 | 0 | (5,602,692) |
| COS-0002 | Closure of Downeast Correctional Facility and transfer of Nurse III funding to All Other for the Correctional Medical Services | 0 | 0 | 0 | 84,180 |

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|----------|---|-------------|-----------|----------|-----------|
| | | 2012 | 2013 | 2012 | 2013 |
| COS-0003 | Transfer of prisoners to Charleston Correctional Facility | 0 | 0 | 0 | 1,189,200 |
| COS-0004 | Transfer of prisoners to the Maine State Prison | 0 | 0 | 0 | 289,570 |
| COS-0005 | Transfer of prisoners to County Jails | 0 | 0 | 0 | 296,438 |
| COS-0006 | Control Room Renovation at the Maine State Prison | 0 | 0 | 0 | 250,000 |
| COS-0007 | Control Room Renovation at the Maine Correctional Center | 0 | 0 | 0 | 1,000,000 |
| CUA-0001 | Reduce matching grants funds provided for New Century Program. | 0 | (1,085) | 0 | 0 |
| DEF-0001 | Eliminating one vacant Maintenance Mechanic position. | (54,836) | (55,185) | 0 | 0 |
| DEU-0001 | Reduces state grant funding in the REALIZE!Maine program. | 0 | (1,608) | 0 | 0 |
| DIW-0001 | Reduces funding for travel expenses for advocates to attend Pupil Evaluation Team meetings. | 0 | (3,468) | 0 | 0 |
| DOW-0001 | Reduces grant funding. Agency will find additional funding to continue program. | 0 | (345) | 0 | 0 |
| ECC-0001 | Reduces grant funding to Maine International Commerce Trade Center (MITC). | 0 | (18,490) | 0 | 0 |
| ECC-0002 | Reduces funding to the Maine Small Business and Entrepreneurship Commission (SBDC). | 0 | (200,000) | 0 | 0 |
| ECC-0003 | Reduces funding for annual payments to the Maine Development Foundation. | 0 | (2,055) | 0 | 0 |
| ECC-0004 | Reduces funding for the Technology Center program within the Applied Technology Development Center System program. | 0 | (6,635) | 0 | 0 |
| ECC-0005 | Reduces funding for the Maine Technology Institute and Personnel Services funding by downgrading one position from a Range 37 to a Range 31 which was part of a department-wide reorganization. | 0 | (50,908) | 0 | 0 |
| EDB-0001 | Reduces funding for the reimbursement of mileage for State Board members who attend meetings. | 0 | (2,099) | 0 | 0 |
| EDU-0001 | Reduces funding for General Purpose Aid to Local Schools by amending the statutes that would put an end point to state support for the minimum teacher salary. - REQUIRES AMENDMENT TO STATUTE | 0 | (350,000) | 0 | 0 |
| EDU-0002 | Reduces funding for Adult Education from savings in the contractual services line resulting from an upgrade in the state's data system for adult education. | 0 | (102,000) | 0 | 0 |
| EDU-0003 | Reduces funding in the technology line from projected savings in the use of computers, phones and other data system maintenance services provided by the Office of Information Technology. And other non-state providers. | 0 | (150,000) | 0 | 0 |
| EDU-0004 | Reduces funding for General Purpose Aid to Local Schools by amending the statutes to revise the existing salary supplement policy adopted for the National Board for Professional Teaching Standards. REQUIRES AMENDMENT TO STATUTE | 0 | (100,000) | 0 | 0 |
| EDU-0005 | Reduces funding for Child Development Services by amending the statutes that would eliminate parent choice for select school age 5 children to remain in CDS for an additional year | 0 | (850,000) | 0 | 0 |
| EDU-0006 | Reduces funding for contractual services to achieve savings based on a comprehensive review and analysis of the contracted services required for this program. | 0 | (100,000) | 0 | 0 |
| EDU-0007 | Reduces funding for State Agency Clients. | (2,000,000) | 0 | 0 | 0 |
| ENV-0001 | Eliminates one vacant Environmental Specialist IV position. | 0 | (73,963) | 0 | 0 |
| ETH-0001 | Reduces funding in All Other (4900 - General Operations) to stay within budgeted resources. | 0 | (255) | 0 | 0 |

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|----------|--|-----------|-------------|----------|------|
| | | 2012 | 2013 | 2012 | 2013 |
| EXE-0001 | Recognizes salary savings from the hiring of positions at levels that are lower than the authorized budget. | 0 | (16,034) | 0 | 0 |
| EXS-0001 | Reduces funding in outside contracting for project work. | 0 | (9,841) | 0 | 0 |
| FIO-0001 | Reduce grant funding to FAME's student financial assistance programs, the Maine State Grant, Educators for Maine and the Maine Health Professionals loan program. | 0 | (297,020) | 0 | 0 |
| FOU-0001 | Reduces funding for the Scienceworks program. | 0 | (1,436) | 0 | 0 |
| HHS-0001 | Recognizes savings in information technology support, travel, training and supplies associated with the elimination of positions in PL 2011, c. 380, Part QQQ | (174,687) | (174,687) | 0 | 0 |
| HHS-0002 | Reduce travel expenses by requiring that Department staff utilize PC/Network conferencing tools for office meetings and trainings. | 0 | (99,045) | 0 | 0 |
| HHS-0003 | Close smaller Machias office and consolidate staff at larger office. | 0 | (30,000) | 0 | 0 |
| HHS-0004 | Co-locate Calais and Farmington district offices into shared space with the Division of Motor Vehicles in each municipality. | 0 | (36,000) | 0 | 0 |
| HHS-0005 | Termination of lease on 442 Civic Center Drive location and transfer of 200 staff into existing space around Augusta and locate 100 staff in 18,000 square feet of new rental space. | 0 | (488,462) | 0 | 0 |
| HHS-0006 | Savings from efficiencies related to the consolidation of activities in the Division of Purchased Services | 0 | (45,000) | 0 | 0 |
| HHS-0007 | Reallocate cost of 44 OACPD Outreach/Crisis Worker positions into cost allocation plan to access the Medicaid administrative rate of 50%. | 0 | (1,500,000) | 0 | 0 |
| HHS-0008 | Reduces funding that would otherwise be available to provide emergency services and support to elder citizens. | (75,000) | (75,000) | 0 | 0 |
| HHS-0009 | Reduce funding for DHHS contracts by eliminating inefficiencies and identifying excess funding. | 0 | (2,000,000) | 0 | 0 |
| HHS-0010 | Reduces funding that has not been targeted toward any specific program area but would have been available to respond to emergent issues | 0 | (46,300) | 0 | 0 |
| HHS-0011 | Savings from establishing one blanket contract for forensic service evaluations | 0 | (500,000) | 0 | 0 |
| HHS-0012 | Elimination of coverage of certain diabetic supplies purchased in medical supply stores. MaineCare members will be required to purchase these supplies in pharmacies, which will create savings through rebates. | 0 | (100,000) | 0 | 0 |
| HHS-0013 | Contract with a specialty pharmacy as an exclusive provider. | 0 | (200,000) | 0 | 0 |
| HHS-0014 | Eliminates funding for the Crash Outcome Data Evaluation System project which reviews crash outcome data related to emergency medical services and motor vehicle crashes. | 0 | (23,679) | 0 | 0 |
| HHS-0015 | Reduces funding for the Maine Youth Action Network which provides leadership development and mentoring to Maine youth and young adults. | 0 | (42,500) | 0 | 0 |
| HHS-0016 | Collect the \$2 transaction fee for each wage-assigned child support receipts received by the Division of Support Enforcement and Recovery pursuant to statute. <i>(FY13 GF revenue impact of \$55K)</i> | 11,856 | 0 | 0 | 0 |
| HHS-0017 | Eliminate funding for medical record abstraction for the Birth Defects Surveillance and Tracking Program, changing the department's role from active to passive surveillance in the identification of birth defects. | 0 | (57,986) | 0 | 0 |
| HHS-0018 | Reduce funding to school based health centers (SBHC) by 20%. | 0 | (20,606) | 0 | 0 |

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|----------|---|----------|-------------|----------|-------------|
| | | 2012 | 2013 | 2012 | 2013 |
| HHS-0019 | Collection of the \$25 annual fee for successful collections of child support payments as required pursuant to the Deficit Reduction act of 2005. <i>(FY13 GF revenue impact of \$339,688)</i> | 0 | (99,243) | 0 | 0 |
| HHS-0020 | Savings from tightening member eligibility provisions, consolidating independent support services and home-based care, further refining the assessment process and potentially reducing contract amounts. | 0 | (177,210) | 0 | 0 |
| HHS-0021 | Savings from reviewing and retooling the Independent Housing with Services and Affordable Assisted Living program to reduce contracts through various program changes including rate standardization. | 0 | (125,000) | 0 | 0 |
| HHS-0022 | Limit members receiving suboxone for the treatment of opioid dependency to coverage for a two-year period in line with standard of care guidelines. | 0 | (787,313) | 0 | 0 |
| HHS-0023 | Five percent reimbursement reduction to Acute Care Hospitals for outpatient services. | 0 | (3,180,269) | 0 | 0 |
| HHS-0024 | Eliminates the General Fund contribution to the Head Start program. | 0 | 0 | 0 | (2,448,875) |
| HHS-0025 | Eliminates funding for the WrapAround ME program which serves youth transitioning from residential treatment or correctional facility, or at the risk of either such placement, to the community. | 0 | (2,186,686) | 0 | 0 |
| HIV-0001 | Reduce or transfer in Service Center and technology costs to other funds. | 0 | (368) | 0 | 0 |
| HIY-0001 | Reduction of State grant which will limit funding for outreach to towns, cities, schools, and libraries | 0 | (1,234) | 0 | 0 |
| HOQ-0001 | Reduces grant funding to Maine Hospice Council | 0 | (1,747) | 0 | 0 |
| HOV-0001 | Reduce funding for the Shelter Operating Subsidy program. | 0 | (10,033) | 0 | 0 |
| HUL-0001 | Reduces funding for the rental of conference room space. | (723) | (723) | 0 | 0 |
| HUN-0001 | Reduced funding for grants to Maine's cultural organizations | 0 | (1,468) | 0 | 0 |
| IND | TARGET - Comm. on Indigent Legal Services | 0 | (260,203) | 0 | 0 |
| INL-0001 | Reduces funding for advertising in the Northwoods Sporting Journal and the Maine Sportsman publication. | 0 | (10,831) | 0 | 0 |
| INL-0002 | Vacates Federal Street facility. | 0 | (6,540) | 0 | 0 |
| INL-0003 | Closes the Wesley House camp. | 0 | (1,500) | 0 | 0 |
| INL-0004 | Eliminates satellite hookup that is no longer needed for internet connectivity | 0 | (936) | 0 | 0 |
| INL-0005 | Reduces Search & Rescue funding for K-9 units. | 0 | (15,000) | 0 | 0 |
| INL-0006 | Cancels membership to the International Assoc. of Fish and Wildlife Agencies (AFWA). | 0 | (25,000) | 0 | 0 |
| INL-0007 | Discontinues printing revisions to Title 12 and Maine Revised Statutes | 0 | (15,524) | 0 | 0 |
| INL-0008 | Cancels telephone land lines and eliminates duplicate computer devices | 0 | (15,000) | 0 | 0 |
| INL-0009 | Reduces level of funding for maintenance activities at facilities and boat access sites | 0 | (97,844) | 0 | 0 |
| INN-0001 | Reduces grant funding to the Centers for Innovation. | 0 | (3,247) | | |
| JUD-0001 | Judicial Department: Debt Service Savings Proposal | 0 | (767,694) | | |
| LAB-0001 | Reduce hours for one Attorney Examiner position in the Maine Labor Relations Board from 40 to 37. | 0 | (6,990) | 0 | 0 |
| LAB-0002 | Reduce newspaper subscriptions | 0 | (950) | 0 | 0 |
| LAB-0003 | Reduces funding for inspection by change scheduling of inspections and using a central fleet vehicle instead of reimbursing for mileage. | 0 | (7,750) | 0 | 0 |

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|----------|---|----------|-----------|----------|------|
| | | 2012 | 2013 | 2012 | 2013 |
| LAB-0004 | Reduces funding for subscriptions by obtaining other information online instead of buying subscriptions | 0 | (5,400) | 0 | 0 |
| LAB-0005 | Reduces funding for Central Fleet Management costs that can be charged to an Other Special Revenue Fund account related to work assigned to labor/safety inspectors. | 0 | (12,900) | 0 | 0 |
| LAB-0006 | Reduce funding for contract of the Maine AIRS program | 0 | (35,000) | 0 | 0 |
| LAB-0007 | Reduce services to rehabilitation clients | 0 | (25,000) | 0 | 0 |
| LAB-0008 | Reduce funding for pass through contract with Women, Work and Community resulting in a reduction of provided services. | 0 | (60,000) | 0 | 0 |
| LAB-0009 | Reduce supplemental funding for training and support for individuals eligible for Workforce Investment Act assistance. | 0 | (18,000) | 0 | 0 |
| LAB-0010 | Reduce funding in the Office of the Commissioner for rents, professional services and general operations. | 0 | (12,000) | 0 | 0 |
| LIB-0001 | Transfer partial salary/benefit for position 014700021 to federal account from GF. In Federal Account will reduce All Other general operations expense spending to cover the increase in PS. | 0 | (29,991) | 0 | 0 |
| MAR-0001 | Eliminates one vacant Marine Resource Scientist IV position. | 0 | (100,341) | 0 | 0 |
| MAT-0001 | Reduces state grant funding for Maine Maritime Academy to achieve targeting savings by providing support services on campus at a reduced cost. | 0 | (128,402) | 0 | 0 |
| MUO-0001 | Reduces funding in the Maine Rural Water Association program. | 0 | (1,908) | 0 | 0 |
| MUS-0001 | Reduction funding for office and other supplies used for exhibit maintenance and construction. | 0 | (5,068) | 0 | 0 |
| PIT | TARGET - Pine Tree Legal Assistance | 0 | (7,011) | 0 | 0 |
| PRY-0001 | Reduces funding for Professional Services Not by State. Budgeted amount for court reporters, transcripts and consultants not required. | (2,219) | (2,219) | 0 | 0 |
| PUE-0001 | Maine Public Broadcasting - Reduces funding from reducing use of professional services and cutting maintenance expenditures. | 0 | (46,526) | 0 | 0 |
| PUS-0001 | Reduces funding in the State Police program by eliminating one vacant part-time Identification Specialist II position within the State Bureau of Identification. | 0 | (18,732) | 0 | 0 |
| PUS-0002 | Reduces funding for technology in the State Police program based on projected savings from a reduction in charges by the Office of Information Technology for data storage. | 0 | (10,200) | 0 | 0 |
| PUS-0003 | Reduces funding for technology in the State Police program by decreasing the number of mobile data terminal's leased from the Office of Information Technology.. | 0 | (10,200) | 0 | 0 |
| PUS-0004 | Reduces funding for the general operating expenditures category in the State Police program through a decrease in the subscriptions for periodicals which will be accessed on-line in the future. | 0 | (700) | 0 | 0 |
| PUS-0005 | Reduces funding to achieve Personal Services savings in the State Police program by eliminating one vacant Office Associate II, position. It includes savings in All Other from a reduction in technology costs associated with the position elimination. | (19,550) | (21,133) | 0 | 0 |
| PUS-0006 | Reduces funding to achieve savings in the Liquor Enforcement program through a decrease contractual services with non-state entities. | 0 | (5,000) | 0 | 0 |
| PUS-0007 | Reduces funding for rent in the Liquor Enforcement program. | 0 | (10,000) | 0 | 0 |

**Appendix B
Final Streamlining Votes**

| Init | Description | Accepted | | Rejected | |
|----------|---|----------|-------------|----------|------|
| | | 2012 | 2013 | 2012 | 2013 |
| PUS-0008 | Reduces funding for the general operating expenditures category in the Emergency Medical Services program by eliminating the printing of protocol books. This information is available on-line. | 0 | (15,000) | 0 | 0 |
| PUS-0009 | Reduces funding for technology to achieve savings in the Drug Enforcement Agency General Fund account by shifting technology costs to the Seized & Forfeited, Other Special Revenue Fund account within the department. | 0 | (32,745) | 0 | 0 |
| PUS-0010 | Eliminates one Office Associate II position and recognizes savings in technology costs associated with the position elimination. | 0 | (31,149) | 0 | 0 |
| PUS-0012 | Reduces funding for Personal Services in the Capitol Security program from one-time savings from the delay in filling new positions until October 1, 2011. | (13,840) | 0 | 0 | 0 |
| PUS-0013 | Reduces funding in the Gambling Control Board program from one time savings in benefits. The Director position was filled by a retired State Trooper for whom the state is not required to pay retirement or health insurance benefits. | (30,000) | (30,000) | 0 | 0 |
| SAC-0001 | Reduce available funding through a reduction in staff time. | 0 | (1,292) | 0 | 0 |
| SEC-0001 | Reduces funding in technology by forgoing phased replacement of computers and related equipment for staff. | 0 | (21,225) | 0 | 0 |
| STC-0001 | Reduce available funding | 0 | (601) | 0 | 0 |
| TEB-0001 | Reduces funding to achieve targeting savings. The proposed reduction in state grant funding for Maine Community College System would force a suspension of certain academic programs and curtail student services. | 0 | (664,292) | 0 | 0 |
| TRE-0001 | Reduces funding from changing the way in which unclaimed property is advertised. <i>(Accepted - revenue impact only - \$15K each year)</i> | 0 | 0 | 0 | 0 |
| TRE-0002 | Reduces funding for general operations. | (10,000) | (10,000) | 0 | 0 |
| UNI-0001 | Reduces state grant funding for the University of Maine System. | 0 | (2,335,708) | 0 | 0 |
| WAT-0001 | Reduce available funding for Maine Joint Environmental Training Coordinating Committee (JETCC). | 0 | (219) | 0 | 0 |

(3,207,617) (21,530,918) 0 (4,942,179)

| | | |
|---|---------------------|----------------|
| Spending Reductions | (24,738,535) | |
| <i>TRE-0001 Revenue Impact</i> | <i>30,000</i> | |
| <i>HHS-0016 & HHS-0019 Revenue Impact</i> | <i>394,688</i> | |
| Net Impact to the General Fund | (25,163,223) | 424,688 |
| Streamlining | (25,000,000) | |
| Excess | 163,223 | |

Appendix C

An Act to Implement the Recommendations of the Streamline and Prioritize Core Government Services Task Force for the Fiscal Years Ending June 30, 2012 and June 30, 2013

Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately in order to achieve savings authorized in this Act; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine as follows:

PART A

Sec. A-1. Appropriations and allocations. In order to provide for the necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 2012 and June 30, 2013, the following sums as designated in the following tabulations are appropriated or allocated out of money not otherwise appropriated or allocated.

| |
|--|
| ADMINISTRATION - HUMAN RESOURCES 0038 |
|--|

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| 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 | | |
| All Other | (14,000) | (14,000) |
| Total | (14,000) | (14,000) |
| Summary - GENERAL FUND | | |
| All Other | (14,000) | (14,000) |
| Total | (14,000) | (14,000) |

| |
|--|
| BUILDINGS & GROUNDS OPERATIONS 0080 |
|--|

| | 2011-12 | 2012-13 |
|---|----------------|----------------|
| Initiative: Eliminates one vacant Carpenter position and one vacant Institutional Custodial Worker position. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | -2,000 | -2,000 |
| Personal Services | (89,808) | (90,054) |
| Total | (89,808) | (90,054) |
| Summary - GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | -2,000 | -2,000 |
| Personal Services | (89,808) | (90,054) |
| Total | (89,808) | (90,054) |

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| 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 | | |
| All Other | (346,261) | (248,529) |
| | (346,261) | (248,529) |
| | Total | Total |
| HIGHWAY FUND | | |
| All Other | (247,108) | (274,962) |
| | (247,108) | (274,962) |
| | Total | Total |
| Initiative: Reduces funding to reflect savings from not renewing the Microsoft Enterprise agreement which expires in May 2012. | | |
| GENERAL FUND | | |
| All Other | | (468,049) |
| | 0 | (468,049) |
| | Total | Total |
| HIGHWAY FUND | | |
| All Other | | (149,576) |
| | 0 | (149,576) |
| | Total | Total |
| Initiative: Reduces funding for the finance and human resources data warehouses as a result of incorporating these changes into the Statewide Cost Allocation Plan (STA-CAP) rates. | | |
| GENERAL FUND | | |
| All Other | (134,680) | (134,680) |
| | (134,680) | (134,680) |
| | Total | Total |
| 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 | | |
| All Other | (19,055) | (19,055) |
| | (19,055) | (19,055) |
| | Total | Total |
| 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 | | |
| Unallocated | | 25,000,000 |
| | 0 | 25,000,000 |
| | Total | Total |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | (499,996) | (870,313) |
| Unallocated | | 25,000,000 |
| | (499,996) | 24,129,687 |
| | Total | Total |
| Summary - HIGHWAY FUND | | |
| All Other | (247,108) | (424,538) |
| | (247,108) | (424,538) |
| | Total | Total |

INFORMATION SERVICES 0155

| | 2011-12 | 2012-13 |
|---|-----------------|------------------|
| Initiative: Reduces funding for storage savings achieved in the financial data warehouse and Time and Attendance Management System (TAMS). | | |
| GENERAL FUND | | |
| All Other | (48,571) | (114,418) |
| Total | <u>(48,571)</u> | <u>(114,418)</u> |
| Initiative: Reduces funding for the reduction in the number of paper checks issued to vendors. | | |
| GENERAL FUND | | |
| All Other | (5,500) | (10,000) |
| Total | <u>(5,500)</u> | <u>(10,000)</u> |
| Summary - GENERAL FUND | | |
| All Other | (54,071) | (124,418) |
| Total | <u>(54,071)</u> | <u>(124,418)</u> |

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Reduces funding for retirement savings. | | |
| GENERAL FUND | | |
| Personal Services | | (8,166) |
| Total | <u>0</u> | <u>(8,166)</u> |
| Summary - GENERAL FUND | | |
| Personal Services | | (8,166) |
| Total | <u>0</u> | <u>(8,166)</u> |

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Reduces funding for design work that is currently performed by outside contractors that will now be performed in-house. | | |
| GENERAL FUND | | |
| All Other | (8,500) | (8,500) |
| Total | <u>(8,500)</u> | <u>(8,500)</u> |
| Summary - GENERAL FUND | | |
| All Other | (8,500) | (8,500) |
| Total | <u>(8,500)</u> | <u>(8,500)</u> |

PURCHASES - DIVISION OF 0007

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Reduces funding for professional services for temporary staffing that will no longer be utilized on a "surge capacity basis." | | |
| GENERAL FUND | | |
| All Other | (4,352) | (5,000) |
| Total | <u>(4,352)</u> | <u>(5,000)</u> |
| Summary - GENERAL FUND | | |
| All Other | (4,352) | (5,000) |
| Total | <u>(4,352)</u> | <u>(5,000)</u> |

REVENUE SERVICES - BUREAU OF 0002

| | 2011-12 | 2012-13 |
|---|----------------|----------------|
| Initiative: Reduces funding as a result of a platform conversion that will combine two existing data warehouses within Maine Revenue Services. | | |
| GENERAL FUND | | |
| All Other | | (178,200) |
| Total | 0 | (178,200) |
| 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 | | |
| All Other | | (35,880) |
| Total | 0 | (35,880) |
| Initiative: Eliminates funding for a consulting contract supporting Maine Revenue Services imaging systems. | | |
| GENERAL FUND | | |
| All Other | | (163,200) |
| Total | 0 | (163,200) |
| Initiative: Reduces funding of Maine Revenue Services' Telefile system software maintenance agreement to reflect current cost. | | |
| GENERAL FUND | | |
| All Other | | (17,500) |
| Total | 0 | (17,500) |
| 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 | | |
| All Other | | (90,000) |
| Total | 0 | (90,000) |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | | (484,780) |
| Total | 0 | (484,780) |
| <u>Total Agency/Department</u> | | |
| All Funds | (917,835) | 22,970,231 |
| GENERAL FUND | (670,727) | 23,394,769 |
| HIGHWAY FUND | (247,108) | (424,538) |

| |
|--|
| DIVISION OF QUALITY ASSURANCE AND REGULATION 0393 |
|--|

| | | |
|---|----------------|----------------|
| | 2011-12 | 2012-13 |
| Initiative: Eliminates one Metrologist Assistant position. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | -1.000 |
| Personal Services | | (57,241) |
| All Other | | (8,257) |
| Total | 0 | (65,498) |
| Summary - GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | -1.000 |
| Personal Services | | (57,241) |
| All Other | | (8,257) |
| Total | 0 | (65,498) |
| <u>Total Agency/Department</u> | | |
| All Funds | | (65,498) |
| GENERAL FUND | | (65,498) |

| |
|-----------------------------------|
| ARTS - ADMINISTRATION 0178 |
|-----------------------------------|

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

GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (6,479) |
| Total | 0 | (6,479) |

Summary - GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (6,479) |
| Total | 0 | (6,479) |

Total Agency/Department

All Funds

GENERAL FUND

(6,479)

(6,479)

| |
|--|
| ATLANTIC STATES MARINE FISHERIES COMMISSION 0028 |
|--|

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

GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (777) |
| Total | 0 | (777) |

Summary - GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (777) |
| Total | 0 | (777) |

Total Agency/Department

All Funds

GENERAL FUND

(777)

(777)

| |
|---|
| ADMINISTRATION - ATTORNEY GENERAL 0310 |
|---|

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| 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 | | |
| Positions - LEGISLATIVE COUNT | -1.000 | -1.000 |
| Personal Services | (40,791) | (42,415) |
| Total | (40,791) | (42,415) |
| | | |
| OTHER SPECIAL REVENUE FUNDS | | |
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | 40,791 | 42,415 |
| Total | 40,791 | 42,415 |
| | | |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | -1.000 | -1.000 |
| Personal Services | (40,791) | (42,415) |
| Total | (40,791) | (42,415) |
| | | |
| Summary - OTHER SPECIAL REVENUE FUNDS | | |
| Positions - LEGISLATIVE COUNT | 1.000 | 1.000 |
| Personal Services | 40,791 | 42,415 |
| Total | 40,791 | 42,415 |
| | | |
| <u>Total Agency/Department</u> | | |
| All Funds | | |
| GENERAL FUND | (40,791) | (42,415) |
| OTHER SPECIAL REVENUE FUNDS | 40,791 | 42,415 |

AUDIT - DEPARTMENTAL BUREAU 0067

Initiative: Reduces funding for office and other supplies.

GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (452) |
| Total | 0 | (452) |

Summary - GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (452) |
| Total | 0 | (452) |

Total Agency/Department

| | | |
|--------------|--|-------|
| All Funds | | (452) |
| GENERAL FUND | | (452) |

| |
|------------------------------------|
| CENTERS FOR INNOVATION 0911 |
|------------------------------------|

| | 2011-12 | 2012-13 |
|--|---------|---------|
| Initiative: Reduces funding for grants. | | |
| GENERAL FUND | | |
| All Other | | (3,247) |
| Total | 0 | (3,247) |
| Summary - GENERAL FUND | | |
| All Other | | (3,247) |
| Total | 0 | (3,247) |
| <u>Total Agency/Department</u> | | |
| All Funds | | (3,247) |
| GENERAL FUND | | (3,247) |

| |
|---|
| MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556 |
|---|

| | 2011-12 | 2012-13 |
|---|---------|-----------|
| Initiative: Reduces funding for student services and staff salaries. | | |
| | | |
| GENERAL FUND | | |
| All Other | | (664,292) |
| Total | 0 | (664,292) |
| | | |
| Summary - GENERAL FUND | | |
| All Other | | (664,292) |
| Total | 0 | (664,292) |
| | | |
| <u>Total Agency/Department</u> | | |
| All Funds | | (664,292) |
| GENERAL FUND | | (664,292) |

| |
|--|
| LAND USE REGULATION COMMISSION 0236 |
|--|

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Eliminates one Environmental Technician position. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | -1,000 | -1,000 |
| Personal Services | (52,100) | (53,596) |
| Total | (52,100) | (53,596) |
| Summary - GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | -1,000 | -1,000 |
| Personal Services | (52,100) | (53,596) |
| Total | (52,100) | (53,596) |

| |
|--|
| OFFICE OF THE COMMISSIONER 0222 |
|--|

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Eliminates funding for contracted outreach services for forest certification. | | |
| GENERAL FUND | | |
| All Other | (75,000) | (75,000) |
| Total | (75,000) | (75,000) |
| Summary - GENERAL FUND | | |
| All Other | (75,000) | (75,000) |
| Total | (75,000) | (75,000) |
| <u>Total Agency/Department</u> | | |
| All Funds | (127,100) | (128,596) |
| GENERAL FUND | (127,100) | (128,596) |

| |
|--|
| STATE BOARD OF CORRECTIONS INVESTMENT FUND Z087 |
|--|

| | 2011-12 | 2012-13 |
|---|---------|-----------|
| Initiative: Reduces funding for the operation of county jails. | | |
| GENERAL FUND | | |
| All Other | | (335,513) |
| Total | 0 | (335,513) |
| | | |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | | (335,513) |
| Total | 0 | (335,513) |
| <u>Total Agency/Department</u> | | |
| All Funds | | (335,513) |
| GENERAL FUND | | (335,513) |

| |
|--------------------------------------|
| NEW CENTURY PROGRAM FUND 0904 |
|--------------------------------------|

Initiative: Reduces funding for matching grants.

GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (1,085) |
| Total | 0 | (1,085) |

Summary - GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (1,085) |
| Total | 0 | (1,085) |

Total Agency/Department

| | | |
|--------------|--|---------|
| All Funds | | (1,085) |
| GENERAL FUND | | (1,085) |

| |
|--|
| MILITARY TRAINING & OPERATIONS 0108 |
|--|

Initiative: Eliminates one Maintenance Mechanic position.

GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | -1.000 | -1.000 |
| | (54,836) | (55,185) |
| Total | (54,836) | (55,185) |

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | -1.000 | -1.000 |
| | (54,836) | (55,185) |
| Total | (54,836) | (55,185) |

Total Agency/Department

| | | |
|--------------|----------|----------|
| All Funds | (54,836) | (55,185) |
| GENERAL FUND | (54,836) | (55,185) |

| |
|-----------------------------|
| DEVELOPMENT FOUNDATION 0198 |
|-----------------------------|

| | 2011-12 | 2012-13 |
|---|---------|---------|
| Initiative: Reduces funding for REALIZE!Maine program. | | |
| GENERAL FUND | | |
| All Other | | (1,608) |
| Total | 0 | (1,608) |
| Summary - GENERAL FUND | | |
| All Other | | (1,608) |
| Total | 0 | (1,608) |
| <u>Total Agency/Department</u> | | |
| All Funds | | (1,608) |
| GENERAL FUND | | (1,608) |

Disability Rights Center

| |
|-------------------------------|
| DISABILITY RIGHTS CENTER 0523 |
|-------------------------------|

Initiative: Reduces funding for the Disability Rights Center.

GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (3,468) |
| Total | 0 | (3,468) |

Summary - GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (3,468) |
| Total | 0 | (3,468) |

Total Agency/Department

All Funds

GENERAL FUND

(3,468)

(3,468)

| |
|---|
| DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993 |
|---|

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Reduces funding for grants. | | |
| GENERAL FUND | | |
| All Other | | (345) |
| Total | 0 | (345) |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | | (345) |
| Total | 0 | (345) |
| <u>Total Agency/Department</u> | | |
| All Funds | | (345) |
| GENERAL FUND | | (345) |

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929

| | | |
|--|----------------|----------------|
| | 2011-12 | 2012-13 |
| Initiative: Reduces funding for the Technology Center program . | | |
| GENERAL FUND | | |
| All Other | | (6,635) |
| Total | 0 | (6,635) |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | | (6,635) |
| Total | 0 | (6,635) |

INTERNATIONAL COMMERCE 0674

| | | |
|--|----------------|----------------|
| | 2011-12 | 2012-13 |
| Initiative: Reduces funding for grants. | | |
| GENERAL FUND | | |
| All Other | | (18,490) |
| Total | 0 | (18,490) |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | | (18,490) |
| Total | 0 | (18,490) |

MAINE ECONOMIC GROWTH COUNCIL 0727

| | | |
|---|----------------|----------------|
| | 2011-12 | 2012-13 |
| Initiative: Reduces funding for annual payments to the Maine Development Foundation. | | |
| GENERAL FUND | | |
| All Other | | (2,055) |
| Total | 0 | (2,055) |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | | (2,055) |
| Total | 0 | (2,055) |

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675

| | | |
|---|----------------|----------------|
| | 2011-12 | 2012-13 |
| Initiative: Reduces funding for University of Southern Maine contracts for comprehensive small business assistance services. | | |
| GENERAL FUND | | |
| All Other | | (200,000) |
| Total | 0 | (200,000) |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | | (200,000) |
| Total | 0 | (200,000) |

| |
|---------------------------|
| OFFICE OF INNOVATION 0995 |
|---------------------------|

Initiative: Reduces funding for grants for the Maine Technology Institute and also reduces Personal Services funding by downgrading one Public Service Executive II to one Public Service Coordinator which was part of a departmentwide reorganization.

GENERAL FUND

Personal Services

All Other

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | (22,012) |
| | | (28,896) |
| Total | 0 | (50,908) |

Summary - GENERAL FUND

Personal Services

All Other

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | (22,012) |
| | | (28,896) |
| Total | 0 | (50,908) |

Total Agency/Department

All Funds

GENERAL FUND

(278,088)

(278,088)

ADULT EDUCATION 0364

Initiative: Reduces funding for contractual services for a data system.

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | | (102,000) |
| Total | 0 | (102,000) |

Summary - GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | | (102,000) |
| Total | 0 | (102,000) |

CHILD DEVELOPMENT SERVICES 0449

Initiative: Reduces funding by recognizing savings from elimination of the "parent choice" portion of the program.

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | | (850,000) |
| Total | 0 | (850,000) |

Summary - GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | | (850,000) |
| Total | 0 | (850,000) |

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

Initiative: Reduces funding for state support of the minimum teacher salary.

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | | (350,000) |
| Total | 0 | (350,000) |

Initiative: Reduces funding for the salary supplement for teachers certified by the National Board for Professional Teaching Standards.

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | | (100,000) |
| Total | 0 | (100,000) |

Initiative: Reduces funding to better align resources with anticipated expenses in the current fiscal year.

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | (2,000,000) | |
| Total | (2,000,000) | 0 |

Summary - GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | (2,000,000) | (450,000) |
| Total | (2,000,000) | (450,000) |

PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081

Initiative: Reduces funding for contractual services to achieve savings based on a comprehensive review and analysis of the contracted services required for this program.

| | 2011-12 | 2012-13 |
|-------|---------|-----------|
| | | (100,000) |
| Total | 0 | (100,000) |

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|---------|-----------|
| | | (100,000) |
| Total | 0 | (100,000) |

SCHOOL FINANCE AND OPERATIONS Z078

Initiative: Reduces funding for technology costs from projected savings in the use of computers, phones and other data system maintenance services provided by the Department of Administrative and Financial Services, Office of Information Technology and non-state providers.

| | 2011-12 | 2012-13 |
|-------|---------|-----------|
| | | (150,000) |
| Total | 0 | (150,000) |

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|---------|-----------|
| | | (150,000) |
| Total | 0 | (150,000) |

Total Agency/Department

| | | |
|--------------|-------------|-------------|
| All Funds | (2,000,000) | (1,652,000) |
| GENERAL FUND | (2,000,000) | (1,652,000) |

| |
|-------------------------------|
| STATE BOARD OF EDUCATION 0614 |
|-------------------------------|

| | 2011-12 | 2012-13 |
|---|---------|---------|
| Initiative: Reduces funding for board members' travel reimbursement. | | |
| | | |
| GENERAL FUND | | |
| All Other | | (2,099) |
| Total | 0 | (2,099) |
| | | |
| Summary - GENERAL FUND | | |
| All Other | | (2,099) |
| Total | 0 | (2,099) |
| | | |
| <u>Total Agency/Department</u> | | |
| All Funds | | (2,099) |
| GENERAL FUND | | (2,099) |

| |
|------------------------------------|
| LAND AND WATER QUALITY 0248 |
|------------------------------------|

Initiative: Eliminates one Environmental Specialist IV position.

GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | -1.000 |
| | | (73,963) |
| Total | 0 | (73,963) |

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | -1.000 |
| | | (73,963) |
| Total | 0 | (73,963) |

Total Agency/Department

| | | | | |
|--------------|--|--|--|----------|
| All Funds | | | | (73,963) |
| GENERAL FUND | | | | (73,963) |

| |
|--|
| GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414 |
|--|

| | 2011-12 | 2012-13 |
|---|---------|---------|
| Initiative: Reduces funding in general operations to stay within budgeted resources. | | |
| | | |
| GENERAL FUND | | |
| All Other | | (255) |
| Total | 0 | (255) |
| | | |
| Summary - GENERAL FUND | | |
| All Other | | (255) |
| Total | 0 | (255) |
| | | |
| <u>Total Agency/Department</u> | | |
| All Funds | | (255) |
| GENERAL FUND | | (255) |

Executive Department

BLAINE HOUSE 0072

Initiative: Recognizes salary savings from the hiring of positions at levels that are lower than the authorized budget.

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | (16,034) |
| Total | 0 | (16,034) |

GENERAL FUND
Personal Services

Summary - GENERAL FUND
Personal Services

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | (16,034) |
| Total | 0 | (16,034) |

PLANNING OFFICE 0082

Initiative: Reduces funding for professional services contracted for project work.

GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (9,841) |
| Total | 0 | (9,841) |

Summary - GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (9,841) |
| Total | 0 | (9,841) |

Total Agency/Department

| | |
|--------------|----------|
| All Funds | (25,875) |
| GENERAL FUND | (25,875) |

| |
|---|
| STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653 |
|---|

Initiative: Reduces funding for student financial assistance.

GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|-----------|
| | | (297,020) |
| Total | 0 | (297,020) |

Summary - GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|-----------|
| | | (297,020) |
| Total | 0 | (297,020) |

Total Agency/Department

All Funds

GENERAL FUND

(297,020)

(297,020)

| |
|---------------------------------|
| SCIENCEWORKS FOR ME 0908 |
|---------------------------------|

| | 2011-12 | 2012-13 |
|---|---------|---------|
| Initiative: Reduces funding for the Scienceworks for ME program. | | |
| GENERAL FUND | | |
| All Other | | (1,436) |
| Total | 0 | (1,436) |
| Summary - GENERAL FUND | | |
| All Other | | (1,436) |
| Total | 0 | (1,436) |
| <u>Total Agency/Department</u> | | |
| All Funds | | (1,436) |
| GENERAL FUND | | (1,436) |

| |
|-------------------------------------|
| CRISIS OUTREACH PROGRAM Z136 |
|-------------------------------------|

| | 2011-12 | 2012-13 |
|---|---------|-----------|
| Initiative: Transfers 7 Mental Health/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 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 | | |
| Positions - LEGISLATIVE COUNT | | 44,000 |
| Personal Services | | 1,498,515 |
| All Other | | 117,900 |
| Total | 0 | 1,616,415 |
| OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | | 1,361,271 |
| All Other | | 107,100 |
| Total | 0 | 1,468,371 |
| Summary - GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | 44,000 |
| Personal Services | | 1,498,515 |
| All Other | | 117,900 |
| Total | 0 | 1,616,415 |
| Summary - OTHER SPECIAL REVENUE FUNDS | | |
| Personal Services | | 1,361,271 |
| All Other | | 107,100 |
| Total | 0 | 1,468,371 |

DEVELOPMENTAL SERVICES - COMMUNITY 0122

| | 2011-12 | 2012-13 |
|---|-----------------|--------------------|
| Initiative: Reduces funding for travel expenses by department staff utilizing personal computer/network conferencing tools for office meetings and trainings. | | |
| GENERAL FUND | | |
| All Other | | (24,348) |
| Total | 0 | (24,348) |
| Initiative: Reduces funding for rent by closing the smaller Machias office and consolidating staff at the larger office building. | | |
| GENERAL FUND | | |
| All Other | | (15,000) |
| Total | 0 | (15,000) |
| Initiative: Transfers 7 Mental Health/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 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 | | |
| Positions - LEGISLATIVE COUNT | | -44,000 |
| Personal Services | | (2,859,761) |
| All Other | | (256,654) |
| Total | 0 | (3,116,415) |
| 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 | | |
| All Other | (19,996) | (19,996) |
| Total | (19,996) | (19,996) |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | -44,000 |
| Personal Services | | (2,859,761) |
| All Other | (19,996) | (315,998) |
| Total | (19,996) | (3,175,759) |

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

| | 2011-12 | 2012-13 |
|---|----------------|----------------|
| 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 | | |
| All Other | (5,919) | (5,919) |
| Total | (5,919) | (5,919) |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | (5,919) | (5,919) |
| Total | (5,919) | (5,919) |

DOROTHEA DIX PSYCHIATRIC CENTER 0120

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Reduces funding for travel expenses by department staff utilizing personal computer/network conferencing tools for office meetings and trainings. | | |
| GENERAL FUND | | |
| All Other | | (146) |
| | | <hr/> |
| Total | 0 | (146) |
| Summary - GENERAL FUND | | |
| All Other | | (146) |
| | | <hr/> |
| Total | 0 | (146) |

DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700

| | 2011-12 | 2012-13 |
|---|----------------|----------------|
| 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 | | |
| All Other | (3,999) | (3,999) |
| | | <hr/> |
| Total | (3,999) | (3,999) |
| Summary - GENERAL FUND | | |
| All Other | (3,999) | (3,999) |
| | | <hr/> |
| Total | (3,999) | (3,999) |

MENTAL HEALTH SERVICES - CHILDREN 0136

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Reduces funding for travel expenses by department staff utilizing personal computer/network conferencing tools for office meetings and trainings. | | |
| GENERAL FUND | | |
| All Other | | (2,429) |
| | | <hr/> |
| Total | 0 | (2,429) |
| 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 | | |
| All Other | (7,998) | (7,998) |
| | | <hr/> |
| Total | (7,998) | (7,998) |
| Summary - GENERAL FUND | | |
| All Other | (7,998) | (10,427) |
| | | <hr/> |
| Total | (7,998) | (10,427) |

MENTAL HEALTH SERVICES - COMMUNITY 0121

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Reduces funding for travel expenses by department staff utilizing personal computer/network conferencing tools for office meetings and trainings. | | |
| GENERAL FUND | | |
| All Other | | (30,922) |
| Total | 0 | (30,922) |
| Initiative: Reduces funding for rent by closing the smaller Machias office and consolidating staff at the larger office building. | | |
| GENERAL FUND | | |
| All Other | | (15,000) |
| Total | 0 | (15,000) |
| 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 | | |
| All Other | (11,998) | (11,998) |
| Total | (11,998) | (11,998) |
| Summary - GENERAL FUND | 2011-12 | 2012-13 |
| All Other | (11,998) | (57,920) |
| Total | (11,998) | (57,920) |

RIVERVIEW PSYCHIATRIC CENTER 0105

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Reduces funding for travel expenses by department staff utilizing personal computer/network conferencing tools for office meetings and trainings. | | |
| GENERAL FUND | | |
| All Other | | (74) |
| Total | 0 | (74) |
| Summary - GENERAL FUND | 2011-12 | 2012-13 |
| All Other | | (74) |
| Total | 0 | (74) |

Total Agency/Department

| | | |
|-----------------------------|----------|-------------|
| All Funds | (49,910) | (169,458) |
| GENERAL FUND | (49,910) | (1,637,829) |
| OTHER SPECIAL REVENUE FUNDS | | 1,468,371 |

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Reduces funding for travel expenses by department staff utilizing personal computer/network conferencing tools for office meetings and trainings. | | |
| | | |
| GENERAL FUND | | |
| All Other | | (9,890) |
| | | <hr/> |
| Total | 0 | (9,890) |
| | | |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | | (9,890) |
| | | <hr/> |
| Total | 0 | (9,890) |

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

| | 2011-12 | 2012-13 |
|---|----------------|----------------|
| 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 | | |
| All Other | (35,993) | (35,993) |
| | | <hr/> |
| Total | (35,993) | (35,993) |
| | | |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | (35,993) | (35,993) |
| | | <hr/> |
| Total | (35,993) | (35,993) |

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453

| | 2011-12 | 2012-13 |
|---|----------------|----------------|
| 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 | | |
| All Other | (15,997) | (15,997) |
| | | <hr/> |
| Total | (15,997) | (15,997) |
| | | |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | (15,997) | (15,997) |
| | | <hr/> |
| Total | (15,997) | (15,997) |

BUREAU OF MEDICAL SERVICES 0129

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Reduces funding for travel expenses by department staff utilizing personal computer/network conferencing tools for office meetings and trainings. | | |
| GENERAL FUND | | |
| All Other | | (2,871) |
| | | <hr/> |
| Total | 0 | (2,871) |
| Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta. | | |
| GENERAL FUND | | |
| All Other | | (288,235) |
| | | <hr/> |
| Total | 0 | (288,235) |
| 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 | | |
| All Other | (11,998) | (11,998) |
| | | <hr/> |
| Total | (11,998) | (11,998) |
| Initiative: Eliminates one Public Service Coordinator I position funded 50% in the State-Funded FosterCare/Adoption Assistance program and 50% in the Bureau of Medical Services program and reduces funding for the WrapAround ME program. | | |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | | -1,000 |
| Personal Services | | (44,288) |
| | | <hr/> |
| Total | 0 | (44,288) |
| | | |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | (11,998) | (303,104) |
| | | <hr/> |
| Total | (11,998) | (303,104) |
| Summary - FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | | -1,000 |
| Personal Services | | (44,288) |
| | | <hr/> |
| Total | 0 | (44,288) |

CHILD SUPPORT 0100

| | 2011-12 | 2012-13 |
|---|----------------|-----------------|
| Initiative: Provides funding for information technology system changes necessary to collect a \$2 transaction fee for each wage assigned child support receipt received by the Division of Support Enforcement and Recovery. This initiative will result in General Fund undedicated revenue of \$339,688. | | |
| GENERAL FUND | | |
| All Other | 11,856 | |
| Total | <u>11,856</u> | 0 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | 23,015 | |
| Total | <u>23,015</u> | 0 |
| Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta. | | |
| GENERAL FUND | | |
| All Other | | (41,459) |
| Total | <u>0</u> | <u>(41,459)</u> |
| 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 | | |
| All Other | (1,320) | (1,320) |
| Total | <u>(1,320)</u> | <u>(1,320)</u> |
| 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 | | |
| All Other | | 10,757 |
| Total | <u>0</u> | <u>10,757</u> |
| FEDERAL EXPENDITURES FUND | | |
| All Other | | 20,886 |
| Total | <u>0</u> | <u>20,886</u> |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | 10,536 | (32,022) |
| Total | <u>10,536</u> | <u>(32,022)</u> |
| Summary - FEDERAL EXPENDITURES FUND | | |
| All Other | 23,015 | 20,886 |
| Total | <u>23,015</u> | <u>20,886</u> |

DEPARTMENTWIDE 0640

| | 2011-12 | 2012-13 |
|--|----------------|--------------------|
| Initiative: Reduces funding for contracts through the elimination of inefficiencies and the identification of excess funding. | | |
| GENERAL FUND | | |
| All Other | | (2,000,000) |
| Total | <u>0</u> | <u>(2,000,000)</u> |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | | (2,000,000) |
| Total | <u>0</u> | <u>(2,000,000)</u> |

DIVISION OF LICENSING AND REGULATORY SERVICES Z036

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Reduces funding for travel expenses by department staff utilizing personal computer/network conferencing tools for office meetings and trainings. | | |
| GENERAL FUND | | |
| All Other | | (1,596) |
| | | <hr/> |
| Total | 0 | (1,596) |
| 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 | | |
| All Other | (6,999) | (6,999) |
| | | <hr/> |
| Total | (6,999) | (6,999) |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | (6,999) | (8,595) |
| | | <hr/> |
| Total | (6,999) | (8,595) |

DIVISION OF PURCHASED SERVICES Z035

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Reduces funding for travel expenses by department staff utilizing personal computer/network conferencing tools for office meetings and trainings. | | |
| GENERAL FUND | | |
| All Other | | (900) |
| | | <hr/> |
| Total | 0 | (900) |
| Initiative: Reduces funding by reorganizing and consolidating activities within the Division of Purchased Services. | | |
| GENERAL FUND | | |
| All Other | | (45,000) |
| | | <hr/> |
| Total | 0 | (45,000) |
| 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 | | |
| All Other | (5,279) | (5,279) |
| | | <hr/> |
| Total | (5,279) | (5,279) |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | (5,279) | (51,179) |
| | | <hr/> |
| Total | (5,279) | (51,179) |

FOOD SUPPLEMENT ADMINISTRATION Z019

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta. | | |
| GENERAL FUND | | |
| All Other | | (10,790) |
| | | <hr/> |
| Total | 0 | (10,790) |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | | (10,790) |
| | | <hr/> |
| Total | 0 | (10,790) |

HEALTH - BUREAU OF 0143

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Reduces funding for travel expenses by department staff utilizing personal computer/network conferencing tools for office meetings and trainings. | | |
| GENERAL FUND | | |
| All Other | | (3,130) |
| Total | 0 | (3,130) |
| 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 | | |
| All Other | (7,998) | (7,998) |
| Total | (7,998) | (7,998) |
| Summary - GENERAL FUND | | |
| All Other | (7,998) | (11,128) |
| Total | (7,998) | (11,128) |

INDEPENDENT HOUSING WITH SERVICES 0211

| | 2011-12 | 2012-13 |
|---|----------------|----------------|
| Initiative: Reduces funding for contracted services through various program changes including rate standardization and consolidation of services and delivery. | | |
| GENERAL FUND | | |
| All Other | | (125,000) |
| Total | 0 | (125,000) |
| Summary - GENERAL FUND | | |
| All Other | | (125,000) |
| Total | 0 | (125,000) |

LONG TERM CARE - HUMAN SVS 0420

| | 2011-12 | 2012-13 |
|---|----------------|----------------|
| 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 | | |
| All Other | | (177,210) |
| Total | 0 | (177,210) |
| Summary - GENERAL FUND | | |
| All Other | | (177,210) |
| Total | 0 | (177,210) |

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Reduces funding for travel expenses by department staff utilizing personal computer/network conferencing tools for office meetings and trainings. | | |
| GENERAL FUND | | |
| All Other | | (5,541) |
| Total | 0 | (5,541) |
| Initiative: Reduces funding for an amount that has not been targeted toward any specific program area. | | |
| GENERAL FUND | | |
| All Other | | (46,300) |
| Total | 0 | (46,300) |
| Initiative: Reduces funding for the Crash Outcome Data Evaluation System project. | | |
| GENERAL FUND | | |
| All Other | | (23,679) |
| Total | 0 | (23,679) |
| Initiative: Reduces funding for the Maine Youth Action Network. | | |
| GENERAL FUND | | |
| All Other | | (42,500) |
| Total | 0 | (42,500) |
| Initiative: Reduces funding for medical record abstraction for the Birth Defects Surveillance and Tracking Program. | | |
| GENERAL FUND | | |
| All Other | | (57,986) |
| Total | 0 | (57,986) |
| Initiative: Reduces funding to school based health centers by 20%. | | |
| GENERAL FUND | | |
| All Other | | (20,606) |
| Total | 0 | (20,606) |
| Summary - GENERAL FUND | 2011-12 | 2012-13 |
| All Other | | (196,612) |
| Total | 0 | (196,612) |

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Reduces funding by reducing the number of specialty pharmacy providers to a single exclusive provider. | | |
| GENERAL FUND | | |
| All Other | | (200,000) |
| Total | 0 | (200,000) |
| FEDERAL EXPENDITURES FUND | | |
| All Other | | (344,514) |
| Total | 0 | (344,514) |
| Initiative: Reduces funding by limiting the use of suboxone for the treatment of opioid dependency to coverage for a two-year period. | | |
| GENERAL FUND | | |
| All Other | | (787,313) |
| Total | 0 | (787,313) |
| FEDERAL EXPENDITURES FUND | | |
| All Other | | (1,356,202) |
| Total | 0 | (1,356,202) |
| Initiative: Reduces funding for outpatient services at acute care hospitals. | | |
| GENERAL FUND | | |
| All Other | | (3,180,269) |
| Total | 0 | (3,180,269) |
| FEDERAL EXPENDITURES FUND | | |
| All Other | | (5,478,236) |
| Total | 0 | (5,478,236) |
| Initiative: Adjusts funding by eliminating coverage of certain diabetic supplies when purchased in medical supply stores. | | |
| GENERAL FUND | | |
| All Other | | (100,000) |
| Total | 0 | (100,000) |
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | | 100,000 |
| Total | 0 | 100,000 |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | | (4,267,582) |
| Total | 0 | (4,267,582) |
| Summary - FEDERAL EXPENDITURES FUND | | |
| All Other | | (7,178,952) |
| Total | 0 | (7,178,952) |
| Summary - OTHER SPECIAL REVENUE FUNDS | | |
| All Other | | 100,000 |
| Total | 0 | 100,000 |

MULTICULTURAL SERVICES Z034

Initiative: Reduces funding for travel expenses by department staff utilizing personal computer/network conferencing tools for office meetings and trainings.

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (2,498) |
| Total | 0 | (2,498) |

Summary - GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (2,498) |
| Total | 0 | (2,498) |

OFFICE FOR FAMILY INDEPENDENCE Z020

Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta.

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | (86,455) |
| Total | 0 | (86,455) |

Summary - GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | (86,455) |
| Total | 0 | (86,455) |

OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040

Initiative: Reduces funding for travel expenses by department staff utilizing personal computer/network conferencing tools for office meetings and trainings.

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (5,600) |
| Total | 0 | (5,600) |

Initiative: Reduces funding no longer required by the program.

| | 2011-12 | 2012-13 |
|-------|----------|----------|
| | (75,000) | (75,000) |
| Total | (75,000) | (75,000) |

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | (3,999) | (3,999) |
| Total | (3,999) | (3,999) |

Summary - GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|----------|----------|
| | (78,999) | (84,599) |
| Total | (78,999) | (84,599) |

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140

Initiative: Reduces funding for travel expenses by department staff utilizing personal computer/network conferencing tools for office meetings and trainings.

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (1,950) |
| Total | 0 | (1,950) |

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (1,950) |
| Total | 0 | (1,950) |

OFFICE OF MANAGEMENT AND BUDGET 0142

Initiative: Reduces funding for travel expenses by department staff utilizing personal computer/network conferencing tools for office meetings and trainings.

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (2,550) |
| Total | 0 | (2,550) |

GENERAL FUND
All Other

Initiative: Reduces funding for forensic service evaluation contracts.

| | | |
|-------|---|-----------|
| | | (500,000) |
| Total | 0 | (500,000) |

GENERAL FUND
All Other

Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta.

| | | |
|-------|---|----------|
| | | (61,523) |
| Total | 0 | (61,523) |

GENERAL FUND
All Other

Summary - GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|---------|-----------|
| | | (564,073) |
| Total | 0 | (564,073) |

OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196

| | 2011-12 | 2012-13 |
|--|-----------------|-----------------|
| Initiative: Reduces funding for travel expenses by department staff utilizing personal computer/network conferencing tools for office meetings and trainings. | | |
| GENERAL FUND | | |
| All Other | | (4,600) |
| Total | <u>0</u> | <u>(4,600)</u> |
| Initiative: Reduces funding for rent by moving the Calais and Farmington district offices into shared space with the Department of the Secretary of State, Division of Motor Vehicle offices. | | |
| GENERAL FUND | | |
| All Other | | (36,000) |
| Total | <u>0</u> | <u>(36,000)</u> |
| 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 | | |
| All Other | (35,194) | (35,194) |
| Total | <u>(35,194)</u> | <u>(35,194)</u> |
| Summary - GENERAL FUND | | |
| All Other | (35,194) | (75,794) |
| Total | <u>(35,194)</u> | <u>(75,794)</u> |

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

| | 2011-12 | 2012-13 |
|--|----------------|--------------------|
| Initiative: Eliminates one Public Service Coordinator I position funded 50% in the State-Funded FosterCare/Adoption Assistance program and 50% in the Bureau of Medical Services program and reduces funding for the WrapAround ME program. | | |
| GENERAL FUND | | |
| Personal Services | | (44,286) |
| All Other | | (2,142,400) |
| Total | <u>0</u> | <u>(2,186,686)</u> |
| Summary - GENERAL FUND | | |
| Personal Services | | (44,286) |
| All Other | | (2,142,400) |
| Total | <u>0</u> | <u>(2,186,686)</u> |

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

| | 2011-12 | 2012-13 |
|---|----------------|------------------|
| 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 | | |
| All Other | | (110,000) |
| Total | <u>0</u> | <u>(110,000)</u> |
| Summary - GENERAL FUND | | |
| All Other | | (110,000) |
| Total | <u>0</u> | <u>(110,000)</u> |

Health and Human Services, Department of (Formerly DHS)

Total Agency/Department

| | | |
|-----------------------------|-----------|--------------|
| All Funds | (164,906) | (17,459,511) |
| GENERAL FUND | (187,921) | (10,357,157) |
| FEDERAL EXPENDITURES FUND | 23,015 | (7,202,354) |
| OTHER SPECIAL REVENUE FUNDS | | 100,000 |

| |
|---------------------------------------|
| HISTORIC PRESERVATION COMMISSION 0036 |
|---------------------------------------|

Initiative: Reduces funding for service center as federal funding sources will cover more of these costs.

GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (368) |
| Total | 0 | (368) |

Summary - GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (368) |
| Total | 0 | (368) |

Total Agency/Department

All Funds

GENERAL FUND

(368)

(368)

| |
|-------------------------|
| HISTORICAL SOCIETY 0037 |
|-------------------------|

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Reduces funding for grants used for outreach to towns, cities, schools and libraries. | | |
| GENERAL FUND | | |
| All Other | | (1,234) |
| Total | 0 | (1,234) |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | | (1,234) |
| Total | 0 | (1,234) |
| <u>Total Agency/Department</u> | | |
| All Funds | | (1,234) |
| GENERAL FUND | | (1,234) |

| |
|----------------------------|
| MAINE HOSPICE COUNCIL 0663 |
|----------------------------|

| | 2011-12 | 2012-13 |
|---|---------|---------|
| Initiative: Reduces funding for operating costs. | | |
| | | |
| GENERAL FUND | | |
| All Other | | (1,747) |
| Total | 0 | (1,747) |
| | | |
| Summary - GENERAL FUND | | |
| All Other | | (1,747) |
| Total | 0 | (1,747) |
| | | |
| <u>Total Agency/Department</u> | | |
| All Funds | | (1,747) |
| GENERAL FUND | | (1,747) |

| |
|--------------------------------|
| SHELTER OPERATING SUBSIDY 0661 |
|--------------------------------|

| | 2011-12 | 2012-13 |
|---|---------|----------|
| Initiative: Reduces funding for homeless shelters. | | |
| | | |
| GENERAL FUND | | |
| All Other | | (10,033) |
| Total | 0 | (10,033) |
| | | |
| Summary - GENERAL FUND | | |
| All Other | | (10,033) |
| Total | 0 | (10,033) |
| | | |
| <u>Total Agency/Department</u> | | |
| All Funds | | (10,033) |
| GENERAL FUND | | (10,033) |

| |
|---|
| HUMAN RIGHTS COMMISSION - REGULATION 0150 |
|---|

| | 2011-12 | 2012-13 |
|---|---------|---------|
| Initiative: Reduces funding for rental of conference room space. | | |
| | | |
| GENERAL FUND | | |
| All Other | (723) | (723) |
| Total | (723) | (723) |
| | | |
| Summary - GENERAL FUND | | |
| All Other | (723) | (723) |
| Total | (723) | (723) |
| | | |
| <u>Total Agency/Department</u> | | |
| All Funds | (723) | (723) |
| GENERAL FUND | (723) | (723) |

| |
|-------------------------|
| HUMANITIES COUNCIL 0942 |
|-------------------------|

Initiative: Reduces funding for grants to Maine's cultural organizations.

GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (1,468) |
| Total | 0 | (1,468) |

Summary - GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (1,468) |
| Total | 0 | (1,468) |

Total Agency/Department

All Funds

GENERAL FUND

(1,468)

(1,468)

| |
|---|
| MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112 |
|---|

Initiative: Reduces funding for indigent legal services.

2011-12

2012-13

GENERAL FUND

All Other

| | | |
|-------|---|-----------|
| | | (260,203) |
| Total | 0 | (260,203) |

2011-12

2012-13

Summary - GENERAL FUND

All Other

| | | |
|-------|---|-----------|
| | | (260,203) |
| Total | 0 | (260,203) |

Total Agency/Department

All Funds

(260,203)

GENERAL FUND

(260,203)

| |
|--|
| ADMINISTRATIVE SERVICES - IF&W 0530 |
|--|

| | 2011-12 | 2012-13 |
|--|---------|-----------|
| Initiative: Reduces funding for advertising. | | |
| GENERAL FUND | | |
| All Other | | (10,831) |
| Total | 0 | (10,831) |
| Initiative: Reduces funding for costs of operating a state-owned facility that will be vacated. | | |
| GENERAL FUND | | |
| All Other | | (1,250) |
| Total | 0 | (1,250) |
| Initiative: Reduces funding for satellite connection at the Enfield Hatchery. | | |
| GENERAL FUND | | |
| All Other | | (936) |
| Total | 0 | (936) |
| Initiative: Reduces funding for telephone land lines. | | |
| GENERAL FUND | | |
| All Other | | (15,000) |
| Total | 0 | (15,000) |
| Initiative: Reduces funding for departmentwide maintenance. | | |
| GENERAL FUND | | |
| All Other | | (97,844) |
| Total | 0 | (97,844) |
| Summary - GENERAL FUND | | |
| All Other | | (125,861) |
| Total | 0 | (125,861) |

| |
|--|
| ATV SAFETY AND EDUCATIONAL PROGRAM 0559 |
|--|

| | 2011-12 | 2012-13 |
|--|---------|---------|
| Initiative: Reduces funding for costs of operating a state-owned facility that will be vacated. | | |
| GENERAL FUND | | |
| All Other | | (1,736) |
| Total | 0 | (1,736) |
| Summary - GENERAL FUND | | |
| All Other | | (1,736) |
| Total | 0 | (1,736) |

ENFORCEMENT OPERATIONS - IF&W 0537

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Reduces funding for heating a game warden housing facility. | | |
| GENERAL FUND | | |
| All Other | | (1,500) |
| Total | 0 | (1,500) |
| Initiative: Reduces funding for printing revisions to laws. | | |
| GENERAL FUND | | |
| All Other | | (1,262) |
| Total | 0 | (1,262) |
| Summary - GENERAL FUND | | |
| All Other | | (2,762) |
| Total | 0 | (2,762) |

OFFICE OF THE COMMISSIONER - IF&W 0529

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Reduces funding for printing revisions to laws. | | |
| GENERAL FUND | | |
| All Other | | (14,262) |
| Total | 0 | (14,262) |
| Summary - GENERAL FUND | | |
| All Other | | (14,262) |
| Total | 0 | (14,262) |

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Reduces funding for costs of operating a state-owned facility that will be vacated. | | |
| GENERAL FUND | | |
| All Other | | (1,300) |
| Total | 0 | (1,300) |
| FEDERAL EXPENDITURES FUND | | |
| All Other | | (1,736) |
| Total | 0 | (1,736) |
| Summary - GENERAL FUND | | |
| All Other | | (1,300) |
| Total | 0 | (1,300) |
| Summary - FEDERAL EXPENDITURES FUND | | |
| All Other | | (1,736) |
| Total | 0 | (1,736) |

RESOURCE MANAGEMENT SERVICES - IF&W 0534

Initiative: Reduces funding for costs of operating a state-owned facility that will be vacated.

GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (2,254) |
| Total | 0 | (2,254) |

FEDERAL EXPENDITURES FUND

All Other

| | | |
|-------|---|---------|
| | | (4,186) |
| Total | 0 | (4,186) |

Initiative: Reduces funding for membership in the International Association of Fish and Wildlife Agencies.

GENERAL FUND

All Other

| | | |
|-------|---|----------|
| | | (25,000) |
| Total | 0 | (25,000) |

Summary - GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | (27,254) |
| Total | 0 | (27,254) |

Summary - FEDERAL EXPENDITURES FUND

All Other

| | | |
|-------|---|---------|
| | | (4,186) |
| Total | 0 | (4,186) |

SEARCH AND RESCUE 0538

Initiative: Reduces funding related to the K-9 unit.

GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | (15,000) |
| Total | 0 | (15,000) |

Summary - GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | (15,000) |
| Total | 0 | (15,000) |

SPORT HUNTER PROGRAM 0827

Initiative: Reduces funding for costs of operating a state-owned facility that will be vacated.

OTHER SPECIAL REVENUE FUNDS

All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (468) |
| Total | 0 | (468) |

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (468) |
| Total | 0 | (468) |

Total Agency/Department

| | |
|-----------------------------|-----------|
| All Funds | (194,565) |
| GENERAL FUND | (188,175) |
| FEDERAL EXPENDITURES FUND | (5,922) |
| OTHER SPECIAL REVENUE FUNDS | (468) |

| |
|-------------------------------------|
| JUDICIAL - DEBT SERVICE Z097 |
|-------------------------------------|

| | 2011-12 | 2012-13 |
|--|---------|-----------|
| Initiative: Reduces funding for debt service. | | |
| | | |
| GENERAL FUND | | |
| All Other | | (767,694) |
| Total | 0 | (767,694) |
| | | |
| Summary - GENERAL FUND | | |
| All Other | | (767,694) |
| Total | 0 | (767,694) |
| | | |
| <u>Total Agency/Department</u> | | |
| All Funds | | (767,694) |
| GENERAL FUND | | (767,694) |

ADMINISTRATION - BUR LABOR STDS 0158

| | | |
|---|----------------|----------------|
| | 2011-12 | 2012-13 |
| Initiative: Reduces funding for newspaper subscriptions. | | |
| GENERAL FUND | | |
| All Other | | (950) |
| Total | 0 | (950) |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | | (950) |
| Total | 0 | (950) |

ADMINISTRATION - LABOR 0030

| | | |
|---|----------------|----------------|
| | 2011-12 | 2012-13 |
| Initiative: Reduces funding in the Office of the Commissioner for rents, professional services and general operations. | | |
| GENERAL FUND | | |
| All Other | | (12,000) |
| Total | 0 | (12,000) |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | | (12,000) |
| Total | 0 | (12,000) |

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

| | | |
|--|----------------|----------------|
| | 2011-12 | 2012-13 |
| Initiative: Reduces funding for contract of the Maine AIRS program. | | |
| GENERAL FUND | | |
| All Other | | (35,000) |
| Total | 0 | (35,000) |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | | (35,000) |
| Total | 0 | (35,000) |

EMPLOYMENT SERVICES ACTIVITY 0852

| | | |
|--|----------------|----------------|
| | 2011-12 | 2012-13 |
| Initiative: Reduces supplemental funding for training and support for individuals eligible for Workforce Investment Act assistance. | | |
| GENERAL FUND | | |
| All Other | | (18,000) |
| Total | 0 | (18,000) |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | | (18,000) |
| Total | 0 | (18,000) |

LABOR RELATIONS BOARD 0160

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.

| | 2011-12 | 2012-13 |
|---------------------|---------|---------|
| GENERAL FUND | | |
| Personal Services | | (6,990) |
| Total | 0 | (6,990) |

Summary - GENERAL FUND
Personal Services

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| Total | 0 | (6,990) |

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132

Initiative: Reduces funding for pass through contract with Women, Work and Community resulting in a reduction of provided services.

| | 2011-12 | 2012-13 |
|---------------------|---------|----------|
| GENERAL FUND | | |
| All Other | | (60,000) |
| Total | 0 | (60,000) |

Summary - GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| Total | 0 | (60,000) |

REGULATION AND ENFORCEMENT 0159

Initiative: Reduces funding for inspections by changing the scheduling of inspections and using a central fleet vehicle instead of reimbursing for mileage.

| | 2011-12 | 2012-13 |
|---------------------|---------|---------|
| GENERAL FUND | | |
| All Other | | (7,750) |
| Total | 0 | (7,750) |

Initiative: Reduces funding for subscriptions by obtaining other information online instead of buying subscriptions.

| | | |
|---------------------|---|---------|
| GENERAL FUND | | |
| All Other | | (5,400) |
| Total | 0 | (5,400) |

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 | | |
| All Other | | (12,900) |
| Total | 0 | (12,900) |

Summary - GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| Total | 0 | (26,050) |

| |
|-------------------------------------|
| REHABILITATION SERVICES 0799 |
|-------------------------------------|

Initiative: Reduces funding for services to rehabilitation clients.

| | 2011-12 | 2012-13 |
|---------------------|----------------|----------------|
| GENERAL FUND | | |
| All Other | | (25,000) |
| Total | 0 | (25,000) |

Summary - GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|--------------|----------------|----------------|
| All Other | | (25,000) |
| Total | 0 | (25,000) |

| |
|--|
| SAFETY EDUCATION AND TRAINING PROGRAMS 0161 |
|--|

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.

| | 2011-12 | 2012-13 |
|------------------------------------|----------------|----------------|
| OTHER SPECIAL REVENUE FUNDS | | |
| All Other | | 12,900 |
| Total | 0 | 12,900 |

Summary - OTHER SPECIAL REVENUE FUNDS
All Other

| | 2011-12 | 2012-13 |
|--------------|----------------|----------------|
| All Other | | 12,900 |
| Total | 0 | 12,900 |

Total Agency/Department

| | |
|-----------------------------|-----------|
| All Funds | (171,090) |
| GENERAL FUND | (183,990) |
| OTHER SPECIAL REVENUE FUNDS | 12,900 |

| |
|---------------------------------|
| MAINE STATE LIBRARY 0217 |
|---------------------------------|

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

Positions - LEGISLATIVE COUNT
Personal Services

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | -1.000 |
| | | (29,991) |
| Total | 0 | (29,991) |

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

| | | |
|-------|---|----------|
| | | 1.000 |
| | | 29,991 |
| | | (29,991) |
| Total | 0 | 0 |

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | -1.000 |
| | | (29,991) |
| Total | 0 | (29,991) |

Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

| | | |
|-------|---|----------|
| | | 1.000 |
| | | 29,991 |
| | | (29,991) |
| Total | 0 | 0 |

Total Agency/Department

| | |
|---------------------------|----------|
| All Funds | (29,991) |
| GENERAL FUND | (29,991) |
| FEDERAL EXPENDITURES FUND | |

| |
|---|
| BUREAU OF RESOURCE MANAGEMENT 0027 |
|---|

Initiative: Eliminates one Marine Resource Scientist IV position.

GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | | -1.000 |
| | | (100,341) |
| Total | 0 | (100,341) |

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | | -1.000 |
| | | (100,341) |
| Total | 0 | (100,341) |

Total Agency/Department

| | | | | |
|--------------|--|--|--|-----------|
| All Funds | | | | (100,341) |
| GENERAL FUND | | | | (100,341) |

| |
|---|
| MARITIME ACADEMY - OPERATIONS 0035 |
|---|

Initiative: Reduces funding for administrative costs associated with campus support services.

GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|-----------|
| | | (128,402) |
| Total | 0 | (128,402) |

Summary - GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|-----------|
| | | (128,402) |
| Total | 0 | (128,402) |

Total Agency/Department

All Funds

GENERAL FUND

(128,402)

(128,402)

| |
|--|
| MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699 |
|--|

| | 2011-12 | 2012-13 |
|--|---------|---------|
| Initiative: Reduces funding in the Maine Rural Water Association program. | | |
| | | |
| GENERAL FUND | | |
| All Other | | (1,908) |
| Total | 0 | (1,908) |
| | | |
| Summary - GENERAL FUND | | |
| All Other | | (1,908) |
| Total | 0 | (1,908) |
| | | |
| <u>Total Agency/Department</u> | | |
| All Funds | | (1,908) |
| GENERAL FUND | | (1,908) |

MAINE STATE MUSEUM 0180

Initiative: Reduces funding for office and other supplies used for exhibit maintenance and construction.

GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (5,068) |
| Total | 0 | (5,068) |

Summary - GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (5,068) |
| Total | 0 | (5,068) |

Total Agency/Department

| | | |
|--------------|--|---------|
| All Funds | | (5,068) |
| GENERAL FUND | | (5,068) |

| |
|--|
| MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980 |
|--|

Initiative: Reduces funding for services to municipalities and state agencies.

GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (219) |
| Total | 0 | (219) |

Summary - GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (219) |
| Total | 0 | (219) |

Total Agency/Department

All Funds

GENERAL FUND

(219)

(219)

| |
|-----------------------|
| LEGAL ASSISTANCE 0553 |
|-----------------------|

Initiative: Reduces funding for legal services to low income families.

GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (7,011) |
| Total | 0 | (7,011) |

Summary - GENERAL FUND
All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (7,011) |
| Total | 0 | (7,011) |

Total Agency/Department

| | | | | |
|--------------|--|--|--|---------|
| All Funds | | | | (7,011) |
| GENERAL FUND | | | | (7,011) |

| |
|---|
| PROPERTY TAX REVIEW - STATE BOARD OF 0357 |
|---|

| | 2011-12 | 2012-13 |
|---|---------|---------|
| Initiative: Reduces funding for professional services. | | |
| | | |
| GENERAL FUND | | |
| All Other | (2,219) | (2,219) |
| Total | (2,219) | (2,219) |
| | | |
| Summary - GENERAL FUND | | |
| All Other | (2,219) | (2,219) |
| Total | (2,219) | (2,219) |
| | | |
| <u>Total Agency/Department</u> | | |
| All Funds | (2,219) | (2,219) |
| GENERAL FUND | (2,219) | (2,219) |

| |
|--|
| MAINE PUBLIC BROADCASTING CORPORATION 0033 |
|--|

| | 2011-12 | 2012-13 |
|--|---------|----------|
| Initiative: Reduces funding for professional services and maintenance expenditures. | | |
| | | |
| GENERAL FUND | | |
| All Other | | (46,526) |
| Total | 0 | (46,526) |
| | | |
| Summary - GENERAL FUND | | |
| All Other | | (46,526) |
| Total | 0 | (46,526) |
| | | |
| <u>Total Agency/Department</u> | | |
| All Funds | | (46,526) |
| GENERAL FUND | | (46,526) |

ADMINISTRATION - PUBLIC SAFETY 0088

Initiative: Eliminates one Office Associate II position and reduces funding for related technology costs.

GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | -1,000 |
| | | (30,437) |
| | | (712) |
| Total | 0 | (31,149) |

HIGHWAY FUND

Personal Services
 All Other

| | | |
|-------|---|----------|
| | | (30,437) |
| | | (698) |
| Total | 0 | (31,135) |

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | -1,000 |
| | | (30,437) |
| | | (712) |
| Total | 0 | (31,149) |

Summary - HIGHWAY FUND

Personal Services
 All Other

| | | |
|-------|---|----------|
| | | (30,437) |
| | | (698) |
| Total | 0 | (31,135) |

CAPITOL POLICE - BUREAU OF 0101

Initiative: Reduces funding by recognizing savings achieved by delaying the hiring of positions.

GENERAL FUND

Personal Services

| | 2011-12 | 2012-13 |
|-------|----------|---------|
| | (13,840) | |
| Total | (13,840) | 0 |

Summary - GENERAL FUND

Personal Services

| | 2011-12 | 2012-13 |
|-------|----------|---------|
| | (13,840) | |
| Total | (13,840) | 0 |

DRUG ENFORCEMENT AGENCY 0388

Initiative: Transfers funding for technology costs from the General Fund to the Other Special Revenue Funds within the same program.

GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | (32,745) |
| Total | 0 | (32,745) |

OTHER SPECIAL REVENUE FUNDS

All Other

| | | |
|-------|---|--------|
| | | 32,751 |
| Total | 0 | 32,751 |

Summary - GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | (32,745) |
| Total | 0 | (32,745) |

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

| | | |
|-------|---|--------|
| | | 32,751 |
| Total | 0 | 32,751 |

EMERGENCY MEDICAL SERVICES 0485

Initiative: Reduces funding for printing of the protocol books.

GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | | (15,000) |
| Total | 0 | (15,000) |

Summary - GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | | (15,000) |
| Total | 0 | (15,000) |

GAMBLING CONTROL BOARD Z002

Initiative: Reduces funding on a one-time basis by hiring a retired state police trooper as director of the Gambling Control Board.

GENERAL FUND

Personal Services

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | (30,000) | (30,000) |
| Total | (30,000) | (30,000) |

Summary - GENERAL FUND

Personal Services

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | (30,000) | (30,000) |
| Total | (30,000) | (30,000) |

LIQUOR ENFORCEMENT 0293

Initiative: Reduces funding for contractual services with non-state entities.

GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | | (5,000) |
| Total | 0 | (5,000) |

Initiative: Reduces funding for rent.

GENERAL FUND

All Other

| | | |
|-------|---|----------|
| | | (10,000) |
| Total | 0 | (10,000) |

Summary - GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | | (15,000) |
| Total | 0 | (15,000) |

STATE POLICE 0291

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Eliminates one part-time Identification Specialist II position and reduces funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | -1,000 |
| Personal Services | | (18,020) |
| All Other | | (712) |
| Total | 0 | (18,732) |
| HIGHWAY FUND | | |
| Personal Services | | (17,309) |
| All Other | | (755) |
| Total | 0 | (18,064) |
| Initiative: Reduces funding for data storage. | | |
| GENERAL FUND | | |
| All Other | | (10,200) |
| Total | 0 | (10,200) |
| HIGHWAY FUND | | |
| All Other | | (9,800) |
| Total | 0 | (9,800) |
| Initiative: Reduces funding for mobile data terminals. | | |
| GENERAL FUND | | |
| All Other | | (10,200) |
| Total | 0 | (10,200) |
| HIGHWAY FUND | | |
| All Other | | (9,800) |
| Total | 0 | (9,800) |
| Initiative: Reduces funding for subscriptions to periodicals. | | |
| GENERAL FUND | | |
| All Other | | (700) |
| Total | 0 | (700) |
| HIGHWAY FUND | | |
| All Other | | (700) |
| Total | 0 | (700) |
| Initiative: Eliminates one Office Associate II position and reduces funding for related All Other costs. | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | -1,000 | -1,000 |
| Personal Services | (19,550) | (20,421) |
| All Other | | (712) |
| Total | (19,550) | (21,133) |
| HIGHWAY FUND | | |
| Personal Services | (18,784) | (19,627) |
| All Other | | (755) |
| Total | (18,784) | (20,382) |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | -1,000 | -2,000 |
| Personal Services | (19,550) | (38,441) |
| All Other | | (22,524) |
| Total | (19,550) | (60,965) |
| Summary - HIGHWAY FUND | | |
| Personal Services | (18,784) | (36,936) |

Public Safety, Department of

Summary - HIGHWAY FUND

All Other

| | 2011-12 | 2012-13 |
|-------|----------|----------|
| | | (21,810) |
| Total | (18,784) | (58,746) |

Total Agency/Department

| | | |
|-----------------------------|----------|-----------|
| All Funds | (82,174) | (241,989) |
| GENERAL FUND | (63,390) | (184,859) |
| HIGHWAY FUND | (18,784) | (89,881) |
| OTHER SPECIAL REVENUE FUNDS | | 32,751 |

| |
|-------------------------------------|
| SACO RIVER CORRIDOR COMMISSION 0322 |
|-------------------------------------|

| | 2011-12 | 2012-13 |
|--|---------|---------|
| Initiative: Reduces funding for staff time. | | |
| | | |
| GENERAL FUND | | |
| All Other | | (1,292) |
| Total | 0 | (1,292) |
| | | |
| Summary - GENERAL FUND | | |
| All Other | | (1,292) |
| Total | 0 | (1,292) |
| | | |
| <u>Total Agency/Department</u> | | |
| All Funds | | (1,292) |
| GENERAL FUND | | (1,292) |

| |
|---|
| BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692 |
|---|

| | 2011-12 | 2012-13 |
|--|---------|----------|
| Initiative: Reduces funding in technology by foregoing the phased replacement of computers and related equipment for staff. | | |
| GENERAL FUND | | |
| All Other | | (21,225) |
| Total | 0 | (21,225) |
| Summary - GENERAL FUND | | |
| All Other | | (21,225) |
| Total | 0 | (21,225) |
| <u>Total Agency/Department</u> | | |
| All Funds | | (21,225) |
| GENERAL FUND | | (21,225) |

| |
|--|
| ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576 |
|--|

| | 2011-12 | 2012-13 |
|--|---------|---------|
| Initiative: Reduces funding for staff time. | | |
| | | |
| GENERAL FUND | | |
| All Other | | (601) |
| Total | 0 | (601) |
| | | |
| Summary - GENERAL FUND | | |
| All Other | | (601) |
| Total | 0 | (601) |
| | | |
| <u>Total Agency/Department</u> | | |
| All Funds | | (601) |
| GENERAL FUND | | (601) |

| |
|--------------------------------|
| ADMINISTRATION - TREASURY 0022 |
|--------------------------------|

| | 2011-12 | 2012-13 |
|---|----------|----------|
| Initiative: Reduces funding for general operations. | | |
| GENERAL FUND | | |
| All Other | (10,000) | (10,000) |
| Total | (10,000) | (10,000) |
| Initiative: Reduces funding from changing the way in which unclaimed property is advertised. | | |
| ABANDONED PROPERTY FUND | | |
| All Other | (15,000) | (15,000) |
| Total | (15,000) | (15,000) |
| Summary - GENERAL FUND | | |
| All Other | (10,000) | (10,000) |
| Total | (10,000) | (10,000) |
| Summary - ABANDONED PROPERTY FUND | | |
| All Other | (15,000) | (15,000) |
| Total | (15,000) | (15,000) |
| <u>Total Agency/Department</u> | | |
| All Funds | (25,000) | (25,000) |
| GENERAL FUND | (10,000) | (10,000) |
| ABANDONED PROPERTY FUND | (15,000) | (15,000) |

| |
|--|
| EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031 |
|--|

| | 2011-12 | 2012-13 |
|--|---------|-------------|
| Initiative: Reduces funding for instruction, support and maintenance. | | |
| GENERAL FUND | | |
| All Other | | (2,335,708) |
| Total | 0 | (2,335,708) |
| Summary - GENERAL FUND | | |
| All Other | | (2,335,708) |
| Total | 0 | (2,335,708) |
| <u>Total Agency/Department</u> | | |
| All Funds | | (2,335,708) |
| GENERAL FUND | | (2,335,708) |

PART B

Sec. B-1. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part A from a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services that applies against each account for departments and agencies statewide. The savings result from various initiatives authorized in Public Law 2011, chapter 380 that reduced personnel costs. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations and allocations in fiscal years 2011-12 and 2012-13.

Sec. B-2. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part A from a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services that applies against each account for departments and agencies statewide. The savings result from not renewing the Microsoft Enterprise agreement, changing the method in which departments and agencies are charged for the use of the financial and personnel data warehouses and the elimination of positions as authorized in Public Law 2011, chapter 380, Part QQQ. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations and allocations in fiscal year 2012-13. The State Budget Officer shall provide the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amounts not later than January 15, 2013.

SUMMARY PART B

This Part recognizes savings to departments and agencies in the cost of technology as a result of initiatives enacted in Public Law 2011, chapter 380 that reduced personnel costs for the Office of Information Technology. It also recognizes savings from not renewing the Microsoft Enterprise agreement when it expires on May 1, 2012, from changing the manner in which agencies are charged for the use of the financial and personnel data warehouses and from the elimination of positions authorized in Public Law 2011, chapter 380, Part QQQ. This Part authorizes the State Budget Officer to transfer savings by financial order upon approval of the Governor.

PART C

Sec. C-1. 20-A MRSA §15671, sub-§7, ¶B, as amended by PL 2011, c. 380, Pt. C, §2, is further amended to read:

B. The annual targets for the state share percentage of the statewide adjusted total cost of the components of essential programs and services are as follows.

- (1) For fiscal year 2005-06, the target is 52.6%.
- (2) For fiscal year 2006-07, the target is 53.86%.
- (3) For fiscal year 2007-08, the target is 53.51%.
- (4) For fiscal year 2008-09, the target is 52.52%.
- (5) For fiscal year 2009-10, the target is 48.93%.
- (6) For fiscal year 2010-11, the target is 45.84%.
- (7) For fiscal year 2011-12, the target is ~~46.18%~~ 46.13%.

Sec. C-2. 20-A MRSA §15671, sub-§7, ¶C as amended by PL 2011, c. 380, Pt. C, §3 is further amended to read:

C. Beginning in fiscal year 2011-12, the annual targets for the state share percentage of the total cost of funding public education from kindergarten to grade 12 including the cost of the components of essential programs and services plus the state contributions to teacher retirement, retired teachers' health insurance and retired teachers' life insurance are as follows.

- (1) For fiscal year 2011-12, the target is ~~49.60%~~ 49.56%.
- (2) For fiscal year 2012-13, the target is 52.50%.
- (3) For fiscal year 2013-14 and succeeding years, the target is 55%.

Sec. C-3. 20-A MRSA §15671-A, sub-§2, ¶B, as amended by PL 2011, c. 380, Pt. C, §4, is further amended to read:

B. For property tax years beginning on or after April 1, 2005, the commissioner shall calculate the full-value education mill rate that is required to raise the statewide total local share. The full-value education mill rate is calculated for each fiscal year by dividing the applicable statewide total local share by the applicable statewide valuation. The full-value education mill rate must decline over the period from fiscal year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill rate must be applied according to section 15688, subsection 3-A, paragraph A to determine a municipality's local cost share expectation. Full-value education mill rates must be derived according to the following schedule.

(1) For the 2005 property tax year, the full-value education mill rate is the amount necessary to result in a 47.4% statewide total local share in fiscal year 2005-06.

(2) For the 2006 property tax year, the full-value education mill rate is the amount necessary to result in a 46.14% statewide total local share in fiscal year 2006-07.

(3) For the 2007 property tax year, the full-value education mill rate is the amount necessary to result in a 46.49% statewide total local share in fiscal year 2007-08.

(4) For the 2008 property tax year, the full-value education mill rate is the amount necessary to result in a 47.48% statewide total local share in fiscal year 2008-09.

(4-A) For the 2009 property tax year, the full-value education mill rate is the amount necessary to result in a 51.07% statewide total local share in fiscal year 2009-10.

(4-B) For the 2010 property tax year, the full-value education mill rate is the amount necessary to result in a 54.16% statewide total local share in fiscal year 2010-11.

(4-C) For the 2011 property tax year, the full-value education mill rate is the amount necessary to result in a ~~53.82%~~ 53.87% statewide total local share in fiscal year 2011-12.

(5) For the 2012 property tax year, the full-value education mill rate is the amount necessary to result in a 47.74% statewide total local share in fiscal year 2012-13.

(6) For the 2013 property tax year, the full-value education mill rate is the amount necessary to result in a 47.50% statewide total local share in fiscal year 2013-14.

(7) For the 2014 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45% statewide total local share in fiscal year 2014-15 and after.

Sec. C-4. PL 2011, c. 380, Pt. C, §C-8 and §C-9 are amended to read:

Sec. C-8. Total cost of funding public education from kindergarten to grade 12.
 The total cost of funding public education from kindergarten to grade 12 for fiscal year 2011-12 is as follows:

| | 2011-12 TOTAL |
|---|-------------------------------------|
| Total Operating Allocation | |
| Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage | \$1,390,771,314 |
| Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage | \$1,349,048,174 |
| Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A | \$413,851,257 |
| Total Operating Allocation | <hr/> |
| Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A | \$1,762,899,431 |
| Total Debt Service Allocation | |
| Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A | \$104,575,834 |
| Total Adjustments and Miscellaneous Costs | |
| Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, sections 15689 and 15689-A | \$69,591,704 <u>\$67,593,846</u> |
| Total Cost of Funding Public Education from Kindergarten to | <hr/> |

Grade 12

| | |
|---|--|
| Total cost of funding public education from kindergarten to grade 12 for fiscal year 2011-12 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B | \$1,937,066,969 <u>\$1,935,069,111</u> |
| Total cost of the state contribution to teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2011-12 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423 | \$172,592,848 |
| Adjustment pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subsection 2 | \$41,723,140 |
| Total cost of funding public education from kindergarten to grade 12 | \$2,151,382,957 <u>\$2,149,385,099</u> |

Sec. C-9. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2011 and ending June 30, 2012 is calculated as follows:

| | 2011-12 LOCAL | 2011-12 STATE |
|---|--------------------------|--|
| Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12 | | |
| Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683 - subject to statewide distributions required by law | \$1,042,466,969 | \$894,600,000 <u>\$892,602,142</u> |
| State contribution to the total cost of teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2011-12 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423 | | \$172,592,848 |
| State contribution to the total cost of funding public education from kindergarten to grade 12 | | \$1,067,192,848 <u>\$1,065,194,990</u> |

SUMMARY
PART C

This Part amends the language for General Purpose Aid for Local Schools to reflect the reduced appropriation for the state agency client budget. As a result of a spending trend analysis for state agency client special education services, a saving in the 2011-12 state agency client budget is expected because expenditures will be less than originally anticipated.

PART D

Sec. D-1. 20-A MRSA §15689, sub-§7, as amended by PL 2007, c. 240, Pt. D, §§4, 5 is repealed.

Sec. D-2. 20-A MRSA §15689, sub-§8, as enacted by PL 2005, c. 635, §9, is repealed.

Sec. D-3. Effective date. This Part takes effect on July 1, 2012.

SUMMARY PART D

This Part repeals the adjustment for minimum teacher salary that requires the department to increase the state share of the total allocation to a qualifying school administrative unit in the current year by an amount that represents the amount from the state General Fund necessary to achieve the minimum starting salary of \$30,000 for certified teachers.

PART E

Sec. E-1. 20-A MRSA §13013-A, sub-§1, as revised by PL 2007, c. 58, §3 is amended to read:

1. Salary supplement. Notwithstanding any other provision of law, the Department of Education shall provide a public school teacher who has attained certification from the National Board for Professional Teaching Standards, or its successor organization, ~~as of July 1, 2006 or thereafter~~ with an annual national board certification salary supplement of \$3,000 for the life of the certificate if the teacher is teaching in a Title I eligible school and the most recent available Free and Reduced Lunch percentage for the school is greater than 30%. The salary supplement must be added to the teacher's base salary and must be considered in the calculation for contributions to the Maine Public Employees Retirement System. If a nationally certified teacher becomes no longer employed as a classroom teacher in the field of that teacher's national certification, the supplement ceases.

Sec. E-2. 20-A MRSA §13013-A, sub-§2, as amended by PL 2007, c. 240, Part D, §1, is further amended to read:

2. Local filing; certification. On or before October 15th annually, the superintendent of schools of a school administrative unit ~~or the chief administrative officer of a career and technical education region~~ shall file with the commissioner a certified list of national board-certified teachers eligible to receive the salary supplement pursuant to subsection 1.

Sec. E-3. 20-A MRSA §13013-A, sub-§3, as enacted by PL 2005, c. 519, Part AAAA, §1, is amended to read:

3. Payment. The department shall provide the salary supplement to school administrative units for eligible teachers no later than February 15th of each year.

Sec. E-4. 20-A MRSA §15689-A, sub-§12, as enacted by PL 2005, c. 519, Part AAAA, §16, is amended to read:

12. National board certification salary supplement. The commissioner may pay annual payments to school administrative units on behalf of public school teachers who have attained certification from the National Board for Professional Teaching Standards who are eligible pursuant to section 13013-A.

**SUMMARY
PART E**

This Part amends the eligibility requirements for the National Board for Professional Teaching Standards salary supplement. Teachers must be teaching in a school that is Title 1 eligible and that has a Free and Reduced Lunch percentage greater than 30%.

PART F

Sec. F-1. 20-A MRSA §7001, sub-§2-A, as amended by PL 2007, c. 430, §1, is further amended to read:

2-A. Free, appropriate public education. "Free, appropriate public education" means special education and related services that are provided at public expense, under public supervision and direction and without charge; meet the standards of the department; include an appropriate preschool, elementary school or secondary school education in the State; and are provided in conformity with the individualized family service plan or individualized education program. ~~Preschool children with disabilities who reach 5 years of age between July 1st and October 15th who are already receiving free, appropriate public education through the Child Development Services System and whose parents choose, in accordance with rules adopted by the commissioner, not to enroll those children in kindergarten until the start of the following school year must have free, appropriate public education available to them through the Child Development Services System for one additional school year.~~

Sec. F-2. Department of Education; rule-making authority. The Department of Education shall amend its rule, Maine Unified Special Education Regulation, Chapter 101, in section V.1.A(3)(a)(i) to change the period required to complete evaluation for children from 3 to 5 years of age from 60 calendar days to 45 school days. These rules are major substantive rules for the purposes of the Maine Revised Statutes, Title 5, chapter 375, subchapter 2A.

SUMMARY PART F

This Part eliminates the provision that allows certain children to continue to receive the services of the Child Development Services System for an additional year rather than be enrolled in kindergarten. It also requires the Department of Education to amend its rules regarding certain special education determinations.

PART G

Sec. G-1. 5 MRSA §1543-A, sub-§5, is enacted to read:

5. Vendor payments. The State Controller and the Treasurer of State may establish policies regarding the payments to vendors to require vendors with a significant volume of payments to be made by direct deposit. The State Controller must be able to provide information similar to the current check advice information to vendors that receive electronic payments.

SUMMARY PART G

This Part authorizes the State Controller and the Treasurer of State to establish policies that require payments to certain vendors be made by direct deposit.

PART H

Sec. H-1. 33 MRSA §1960, sub-§1, as amended by PL 2003, c. 20, Part T, § 26, is further amended to read:

1. Publication. The administrator shall publish a notice no later than November 30th of the year next following the year in which unclaimed property has been paid or delivered to the administrator. ~~The notice must be published in a newspaper of general circulation in this State.~~ The advertisement must be in a form that, in the judgment of the administrator, is likely to attract the attention of the apparent owner of the unclaimed property. The form must contain:

- A. The name of each person appearing to be the owner of the property, as set forth in the report filed by the holder;
- B. The last known address or location of each person appearing to be the owner of the property, if a address or location is set forth in the report filed by the holder;
- C. A statement explaining that property of the owner is presumed to be abandoned and has been taken into the protective custody of the administrator; and
- D. A statement that information about the property and its return to the owner is available to a person having a legal or beneficial interest in the property, upon request to the administrator.

2. Publication not required. The administrator is not required to advertise the name and address or location of the an owner of property having a total value less than \$250 or information concerning a traveler's check, money order or similar instrument.

SUMMARY PART H

This Part eliminates the requirement that a notice must be published in a newspaper of general circulation in this State and results in additional General Fund undedicated revenues of \$15,000 each year.

Emergency clause. In view of the emergency cited in the preamble, this legislation takes effect when approved.

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

| | 2011-12 | 2012-13 | BIENNIUM |
|-----------------------------|----------------|----------------|-----------------|
| GENERAL FUND | | | |
| Part A, Section 1 | (3,207,617) | 3,469,082 | 261,465 |
| Total | (3,207,617) | 3,469,082 | 261,465 |
| HIGHWAY FUND | | | |
| Part A, Section 1 | (265,892) | (514,419) | (780,311) |
| Total | (265,892) | (514,419) | (780,311) |
| FEDERAL EXPENDITURES FUND | | | |
| Part A, Section 1 | 23,015 | (7,208,276) | (7,185,261) |
| Total | 23,015 | (7,208,276) | (7,185,261) |
| OTHER SPECIAL REVENUE FUNDS | | | |
| Part A, Section 1 | 40,791 | 1,655,969 | 1,696,760 |
| Total | 40,791 | 1,655,969 | 1,696,760 |
| ABANDONED PROPERTY FUND | | | |
| Part A, Section 1 | (15,000) | (15,000) | (30,000) |
| Total | (15,000) | (15,000) | (30,000) |

UNDEDICATED REVENUE

| | 2011-12 | 2012-13 | BIENNIUM |
|---|----------------|----------------|-----------------|
| Part A, Section 1 | | | |
| Health and Human Services, Department of (Formerly DHS) | | 394,688 | 394,688 |
| Treasurer of the State, Office of | 15,000 | 15,000 | 30,000 |
| Total | 15,000 | 409,688 | 424,688 |