

October 28, 2011
Streamlining Proposal - Summary of Fiscal Impact
PL 2011 C. 380 Part KKK

Dept Code	Explanation of Change	Initiative Number	Pos Cnt Impact (All Funds) 2012	Pos Cnt Impact (All Funds) 2013	GF Appropriation 2012	GF Appropriation 2013	GF Undedicated Revenue 2012	GF Undedicated Revenue 2013	Transfer to/(from) GF Unapprop Surplus 2012	Transfer to/(from) GF Unapprop Surplus 2013	HWF Allocation 2012	HWF Allocation 2013	HWF Undedicated Revenue 2012	HWF Undedicated Revenue 2013	Transfer to/(from) HWF Unalloc Surplus 2012	Transfer to/(from) HWF Unalloc Surplus 2013	Other Funds Adj to Allocation 2012	Other Funds Adj to Allocation 2013
ADM	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.	ADM-0013			(346,261)	(248,529)					(247,108)	(274,962)						
ADM	Savings from not renewing the Microsoft Enterprise Agreement when it expires in May, 2012.	ADM-0014				(468,049)						(149,576)						
ADM	Reduces funding for the finance and HR data warehouses as a result of incorporating these changes in Statewide Cost Allocation Plan (STACAP) rates.	ADM-0015			(134,680)	(134,680)												
ADM	Recognizes savings in information technology support, travel, training and supplies associated with the elimination of positions in PL 2011, c. 380, Part QQQ	ADM-0016			(19,055)	(19,055)												
Subtotal - Technology Savings			-	-	(499,996)	(870,313)	-	-	-	-	(247,108)	(424,538)	-	-	-	-	-	-
COS	Closure of Downeast Correctional Facility	COS-0001	-	(68,000)	-	(5,602,692)	-	-	-	-	-	-	-	-	-	-	-	-
COS	Closure of Downeast Correctional Facility and transfer of Nurse III funding to All Other for the Correctional Medical Services	COS-0002	-	-	-	84,180												
COS	Transfer of prisoners to Charleston Correctional Facility	COS-0003	-	12,000	-	1,189,200												
COS	Transfer of prisoners to the Maine State Prison	COS-0004	-	-	-	289,570												
COS	Transfer of prisoners to County Jails	COS-0005	-	-	-	296,438												
COS	Control Room Renovation at the Maine State Prison	COS-0006	-	-	-	250,000												
COS	Control Room Renovation at the Maine Correctional Center	COS-0007	-	-	-	1,000,000												
COR	TARGET - Board of Corrections	COR-0001	-	-	-	(335,513)												
IND	TARGET - Comm. on Indigent Legal Services	IND-0001	-	-	-	(260,203)												
Subtotal - Corrections, Bd. Corrections, Indigent Legal Services			-	(56,000)	-	(3,089,020)	-	-	-	-	-	-	-	-	-	-	-	-
AGR	Eliminate one Metrologist Assistant and related All Other.	AGR-0001				(65,498)												

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CON	Additional Savings: Eliminates one vacant Environmental Technician position.	CON-0002	(1,000)		(52,100)													
ENV	Eliminates one vacant Environmental Specialist IV position.	ENV-0001	-	(1,000)	-	(73,963)												
INL	Reduces funding for advertising in the Northwoods Sporting Journal and the Maine Sportsman publication.	INL-0001	-	-	-	(10,831)	-	-	-	-	-	-	-	-	-	-	-	-
INL	Vacates Federal Street facility.	INL-0002	-	-	-	(6,540)	-	-	-	-	-	-	-	-	-	-	-	(6,390)
INL	Closes the Wesley House camp.	INL-0003	-	-	-	(1,500)	-	-	-	-	-	-	-	-	-	-	-	-
INL	Eliminates satellite hookup that is no longer needed for internet connectivity	INL-0004	-	-	-	(936)	-	-	-	-	-	-	-	-	-	-	-	-
INL	Reduces Search & Rescue funding for K-9 units.	INL-0005	-	-	-	(15,000)	-	-	-	-	-	-	-	-	-	-	-	-
INL	Cancels membership to the International Assoc. of Fish and Wildlife Agencies (AFWA).	INL-0006	-	-	-	(25,000)	-	-	-	-	-	-	-	-	-	-	-	-
INL	Discontinues printing revisions to Title 12 and Maine Revised Statutes	INL-0007	-	-	-	(15,524)	-	-	-	-	-	-	-	-	-	-	-	-
INL	Cancels telephone land lines and eliminates duplicate computer devices	INL-0008	-	-	-	(15,000)	-	-	-	-	-	-	-	-	-	-	-	-
INL	Reduces level of funding for maintenance activities at facilities and boat access sites	INL-0009	-	-	-	(97,844)	-	-	-	-	-	-	-	-	-	-	-	-
MAR	Eliminates one vacant Marine Resource Scientist IV position.	MAR-0001	(1,000)	(1,000)	-	(100,341)												
Subtotal - Natural Resource (Remaining)			(2,000)	(2,000)	(52,100)	(427,977)	-	-	-	-	-	-	-	-	-	-	-	(6,390)
EDU	Dept. of Education - 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	EDU-0005	-	-	-	(850,000)	-	-	-	-	-	-	-	-	-	-	-	-

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MAT	Maine Maritime Academy - Reduces state grant funding for Maine Maritime Academy to achieve targeting savings by providing support services on campus at a reduced cost.	MAT-0001	-	-	-	(228,402)	-	-	-	-	-	-	-	-	-	-	-	-
PUE	Maine Public Broadcasting System - Reduces funding from reducing use of professional services and cutting maintenance expenditures.	PUE-0001			-	(46,526)												
TEB	Maine Community College System - 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.	TEB-0001	-	-	-	(1,457,155)	-	-	-	-	-	-	-	-	-	-	-	-
UNI	University of Maine System - Reduces state grant funding for the University of Maine System.	UNI-0001			-	(5,123,487)												
Subtotal - Educ, Higher Ed, MPBN Tabled			-	-	-	(7,705,570)	-	-	-	-	-	-	-	-	-	-	-	-
ARV	Reduces funding used to support arts related conferences, convenings and exhibitions.	ARV-0001	0.000	0.000	-	(6,479)	-	-	-	-	-	-	-	-	-	-	-	-
CUA	Reduce matching grants funds provided for New Century Program.	CUA-0001	-	-	-	(1,085)	-	-	-	-	-	-	-	-	-	-	-	-
HIV	Reduce or transfer in Service Center and technology costs to other funds.	HIV-0001	0.000	0.000	-	(368)	-	-	-	-	-	-	-	-	-	-	-	-
HIY	Reduction of State grant which will limit funding for outreach to towns, cities, schools, and libraries	HIY-0001	0.000	0.000	-	(1,234)	-	-	-	-	-	-	-	-	-	-	-	-
LIB	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.	LIB-0001	-	-	-	(29,991)	-	-	-	-	-	-	-	-	-	-	-	-
MUS	Reduction funding for office and other supplies used for exhibit maintenance and construction.	MUS-0001	-	-	-	(5,068)	-	-	-	-	-	-	-	-	-	-	-	-

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Subtotal - Cultural Agencies			-	-	-	(44,225)	-	-	-	-	-	-	-	-	-	-	-	-
DEU	Reduces state grant funding in the REALIZE!Maine program.	DEU-0001	-	-	-	(1,608)	-	-	-	-	-	-	-	-	-	-	-	-
DIW	Reduces funding for travel expenses for advocates to attend Pupil Evaluation Team meetings.	DIW-0001	-	-	-	(3,468)	-	-	-	-	-	-	-	-	-	-	-	-
DOW	Reduces grant funding. Agency will find additional funding to continue program.	DOW-0001	-	-	-	(345)	-	-	-	-	-	-	-	-	-	-	-	-
FOU	Reduces funding for the Scienceworks program.	FOU-0001	-	-	-	(1,436)	-	-	-	-	-	-	-	-	-	-	-	-
HOQ	Reduces grant funding to Maine Hospice Council	HOQ-0001	-	-	-	(1,747)	-	-	-	-	-	-	-	-	-	-	-	-
HOV	Reduce funding for the Shelter Operating Subsidy program.	HOV-0001	-	-	-	(10,033)	-	-	-	-	-	-	-	-	-	-	-	-
HUN	Reduced funding for grants to Maine's cultural organizations	HUN-0001	0.000	0.000	-	(1,468)	-	-	-	-	-	-	-	-	-	-	-	-
INN	Reduces grant funding to the Centers for Innovation.	INN-0001	-	-	-	(3,247)	-	-	-	-	-	-	-	-	-	-	-	-
MUO	Reduces funding in the Maine Rural Water Association program.	MUO-0001	-	-	-	(1,908)	-	-	-	-	-	-	-	-	-	-	-	-
PIT	TARGET - Pine Tree Legal Assistance				-	(7,011)												
SAC	Reduce available funding through a reduction in staff time.	SAC-0001	0.000	0.000	-	(1,292)	-	-	-	-	-	-	-	-	-	-	-	-
STC	Reduce available funding	STC-0001	0.000	0.000	-	(601)	-	-	-	-	-	-	-	-	-	-	-	-
WAT	Reduce available funding for Maine Joint Environmental Training Coordinating Committee (JETCC).	WAT-0001	-	-	-	(219)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Grant Agencies			-	-	-	(34,383)	-	-	-	-	-	-	-	-	-	-	-	-
ATT	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.	ATT-0001	-	-	(40,791)	(42,415)	-	-	-	-	-	-	-	-	-	-	40,791	42,415
ECC	Reduces grant funding to Maine International Commerce Trade Center (MITC).	ECC-0001	-	-	-	(18,490)	-	-	-	-	-	-	-	-	-	-	-	-
ECC	Reduces funding to the Maine Small Business and Entrepreneurship Commission (SBDC).	ECC-0002	-	-	-	(200,000)	-	-	-	-	-	-	-	-	-	-	-	-

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ECC	Reduces funding for annual payments to the Maine Development Foundation.	ECC-0003	-	-	-	(2,055)	-	-	-	-	-	-	-	-	-	-	-	-
ECC	Reduces funding for the Technology Center program within the Applied Technology Development Center System program.	ECC-0004	-	-	-	(6,635)	-	-	-	-	-	-	-	-	-	-	-	-
ECC	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.	ECC-0005	-	-	-	(50,908)	-	-	-	-	-	-	-	-	-	-	-	-
ETH	Reduces funding in All Other (4900 - General Operations) to stay within budgeted resources.	ETH-0001	-	-	-	(255)	-	-	-	-	-	-	-	-	-	-	-	-
EXE	Recognizes salary savings from the hiring of positions at levels that are lower than the authorized budget.	EXE-0001	-	-	-	(16,034)	-	-	-	-	-	-	-	-	-	-	-	-
EXS	Reduces funding in outside contracting for project work.	EXS-0001	-	-	-	(9,841)	-	-	-	-	-	-	-	-	-	-	-	-
HUL	Reduces funding for the rental of conference room space.	HUL-0001	-	-	(723)	(723)	-	-	-	-	-	-	-	-	-	-	-	-
LAB	Reduce hours for one Attorney Examiner position in the Maine Labor Relations Board from 40 to 37.	LAB-0001	-	-	-	(6,990)	-	-	-	-	-	-	-	-	-	-	-	-
LAB	Reduce newspaper subscriptions	LAB-0002	-	-	-	(950)	-	-	-	-	-	-	-	-	-	-	-	-
LAB	Reduces funding for inspection by change scheduling of inspections and using a central fleet vehicle instead of reimbursing for mileage.	LAB-0003	-	-	-	(7,750)	-	-	-	-	-	-	-	-	-	-	-	-
LAB	Reduces funding for subscriptions by obtaining other information online instead of buying subscriptions	LAB-0004	-	-	-	(5,400)	-	-	-	-	-	-	-	-	-	-	-	-

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LAB	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.	LAB-0005	-	-	-	(12,900)	-	-	-	-	-	-	-	-	-	-	-	12,900
LAB	Reduce funding for contract of the Maine AIRS program	LAB-0006	-	-	-	(35,000)	-	-	-	-	-	-	-	-	-	-	-	-
LAB	Reduce services to rehabilitation clients	LAB-0007	-	-	-	(25,000)	-	-	-	-	-	-	-	-	-	-	-	-
LAB	Reduce funding for pass through contract with Women, Work and Community resulting in a reduction of provided services.	LAB-0008	-	-	-	(60,000)	-	-	-	-	-	-	-	-	-	-	-	-
LAB	Reduce supplemental funding for training and support for individuals eligible for Workforce Investment Act assistance.	LAB-0009	-	-	-	(18,000)	-	-	-	-	-	-	-	-	-	-	-	-
LAB	Reduce funding in the Office of the Commissioner for rents, professional services and general operations.	LAB-0010	-	-	-	(12,000)	-	-	-	-	-	-	-	-	-	-	-	-
MUO	Reduces funding in the Maine Rural Water Association program.	MUO-0001	-	-	-	(1,908)	-	-	-	-	-	-	-	-	-	-	-	-
PRY	Reduces funding for Professional Services Not by State. Budgeted amount for court reporters, transcripts and consultants not required.	PRY-0001	-	-	(2,219)	(2,219)	-	-	-	-	-	-	-	-	-	-	-	-
PUS	Reduces funding in the State Police program by eliminating one vacant part-time Identification Specialist II position within the State Bureau of Identification.	PUS-0001	0.000	(1.000)	-	(18,732)	-	-	-	-	-	(17,988)	-	-	-	-	-	-
PUS	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.	PUS-0002	-	-	-	(10,200)	-	-	-	-	-	(9,800)	-	-	-	-	-	-

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PUS	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..	PUS-0003	-	-	-	(10,200)	-	-	-	-	-	(9,800)	-	-	-	-	-	-
PUS	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.	PUS-0004	-	-	-	(700)	-	-	-	-	-	(672)	-	-	-	-	-	-
PUS	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.	PUS-0005	0.000	(1.000)	(19,550)	(21,133)	-	-	-	-	(18,784)	(20,311)	-	-	-	-	-	-
PUS	Reduces funding to achieve savings in the Liquor Enforcement program through a decrease contractual services with non-state entities.	PUS-0006	-	-	-	(5,000)	-	-	-	-	-	-	-	-	-	-	-	-
PUS	Reduces funding for rent in the Liquor Enforcement program.	PUS-0007	-	-	-	(10,000)	-	-	-	-	-	-	-	-	-	-	-	-
PUS	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.	PUS-0008	-	-	-	(15,000)	-	-	-	-	-	-	-	-	-	-	-	-
PUS	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.	PUS-0009	-	-	-	(32,745)	-	-	-	-	-	-	-	-	-	-	-	32,745

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PUS	Eliminates one Office Associate II position and recognizes savings in technology costs associated with the position elimination.	PUS-0010	0.000	(1.000)	-	(31,149)	-	-	-	-	-	(31,149)	-	-	-	-	-	-
PUS	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.	PUS-0012	-	-	(13,840)	-	-	-	-	-	-	-	-	-	-	-	-	-

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PUS	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.	PUS-0013	-	-	(30,000)	(30,000)	-	-	-	-	-	-	-	-	-	-	-	-
SEC	Reduces funding in technology by forgoing phased replacement of computers and related equipment for staff.	SEC-0001	-	-	-	(21,225)	-	-	-	-	-	-	-	-	-	-	-	-
TRE	Reduces funding from changing the way in which unclaimed property is advertised.	TRE-0001	-	-	-	-	15,000	15,000	-	-	-	-	-	-	-	-	(15,000)	(15,000)
TRE	Reduces funding for general operations.	TRE-0002	-	-	(10,000)	(10,000)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Other Agencies			-	(3,000)	(117,123)	(751,557)	15,000	15,000	-	-	(18,784)	(89,720)	-	-	-	-	25,791	73,060
Fiscal Impact - Proposed Spending Reductions			-	-	(669,219)	(12,923,045)	15,000	15,000	-	-	(265,892)	(514,258)	-	-	-	-	25,791	66,670
Net Cost/(Savings) to GF									(684,219)	(12,938,045)	Net Cost/(Savings) to HWF						(265,892)	(514,258)
										(13,622,264)							(780,150)	