

November 8, 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
HHS	Collect the \$2 transaction fee for each wage-assigned child support receipts received by the Division of Support Enforcement and Recovery pursuant to statute.	HHS-0016				11,856		339,688										
HHS	Collection of the \$25 annual fee for successful collections of child support payments as required pursuant to the Deficit Reduction act of 2005.	HHS-0019				(99,243)		55,000										
HHS	Savings from tightening member eligibility provisions, consolidating independent support services and home-based care, further refining the assessment process and potentially reducing contract amounts.	HHS-0020				(354,419)												
HHS	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	HHS-0021				(125,000)												
HHS	Limit members receiving suboxone for the treatment of opioid dependency to coverage for a two-year period in line with standard of care guidelines.	HHS-0022				(787,313)												(1,356,202)
HHS	Eliminates the General Fund contribution to the Head Start program.	HHS-0024				(2,448,875)												
HHS	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.	HHS-0025		(1,000)		(4,186,686)												(44,287)
Subtotal - DHHS (remaining)			-	(1,000)	-	(7,989,680)	-	394,688	-	-	-	-	-	-	-	-	-	(1,400,489)
SEC	Reduces funding in technology by forgoing phased replacement of computers and related equipment for staff.	SEC-0001	-	-	-	(21,225)	-	-	-	-	-	-	-	-	-	-	-	-

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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 (Remaining)			-	-	(10,000)	(31,225)	15,000	15,000	-	-	-	-	-	-	-	-	(15,000)	(15,000)
JUD	Judicial Department debt service savings resulting from delays in acquiring the property associated with the Augusta Courthouse project as well as interest rates that are lower than originally estimated.	JUD-0001				(767,694)												
Subtotal - Judicial			-	-	-	(767,694)	-	-	-	-	-	-	-	-	-	-	-	-
EDU	Reduces funding for State Agency Clients.				(2,000,000)													
Subtotal - Education			-	-	(2,000,000)	-	-	-	-	-	-	-	-	-	-	-	-	-
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												
Subtotal - Department of Corrections (Previously Tabled Items)			-	(56,000)	-	(2,493,304)	-	-	-	-	-	-	-	-	-	-	-	-
Fiscal Impact - Proposed Spending Reductions			-	(57,000)	(2,010,000)	(11,281,903)	15,000	409,688	-	-	-	-	-	-	-	-	(15,000)	(1,415,489)
									Net Cost/(Savings) to GF		(2,025,000)		(11,691,591)		Net Cost/(Savings) to HWF		-	