

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.

| |
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| ADMINISTRATION - HUMAN RESOURCES 0038 |
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| | 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 |
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| | 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) |
| | ----- | ----- |
| Total | (346,261) | (248,529) |
| HIGHWAY FUND | | |
| All Other | (247,108) | (274,962) |
| | ----- | ----- |
| Total | (247,108) | (274,962) |
| Initiative: Reduces funding to reflect savings from not renewing the Microsoft Enterprise agreement which expires in May 2012. | | |
| GENERAL FUND | | |
| All Other | | (468,049) |
| | | ----- |
| Total | 0 | (468,049) |
| HIGHWAY FUND | | |
| All Other | | (149,576) |
| | | ----- |
| Total | 0 | (149,576) |
| 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) |
| | ----- | ----- |
| Total | (134,680) | (134,680) |
| 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) |
| | ----- | ----- |
| Total | (19,055) | (19,055) |
| 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 |
| | | ----- |
| Total | 0 | 25,000,000 |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | (499,996) | (870,313) |
| Unallocated | | 25,000,000 |
| | ----- | ----- |
| Total | (499,996) | 24,129,687 |
| Summary - HIGHWAY FUND | | |
| All Other | (247,108) | (424,538) |
| | ----- | ----- |
| Total | (247,108) | (424,538) |

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) |
| | <hr/> | <hr/> |
| Total | (48,571) | (114,418) |
| Initiative: Reduces funding for the reduction in the number of paper checks issued to vendors. | | |
| GENERAL FUND | | |
| All Other | (5,500) | (10,000) |
| | <hr/> | <hr/> |
| Total | (5,500) | (10,000) |
| Summary - GENERAL FUND | | |
| All Other | (54,071) | (124,418) |
| | <hr/> | <hr/> |
| Total | (54,071) | (124,418) |

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

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

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) |
| | <hr/> | <hr/> |
| Total | (8,500) | (8,500) |
| Summary - GENERAL FUND | | |
| All Other | (8,500) | (8,500) |
| | <hr/> | <hr/> |
| Total | (8,500) | (8,500) |

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) |
| | <hr/> | <hr/> |
| Total | (4,352) | (5,000) |
| Summary - GENERAL FUND | | |
| All Other | (4,352) | (5,000) |
| | <hr/> | <hr/> |
| Total | (4,352) | (5,000) |

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 |
|--|

Initiative: Eliminates one Metrologist Assistant position.

GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | -1.000 |
| | | (57,241) |
| | | (8,257) |
| Total | 0 | (65,498) |

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
 Personal Services
 All Other

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | -1.000 |
| | | (57,241) |
| | | (8,257) |
| Total | 0 | (65,498) |

Total Agency/Department

| | | | | |
|--------------|--|--|--|----------|
| 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) |

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|--|
| 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 |
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| | 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) |
| Summary - GENERAL FUND | | |
| All Other | | (335,513) |
| Total | 0 | (335,513) |
| <u>Total Agency/Department</u> | | |
| All Funds | | (335,513) |
| GENERAL FUND | | (335,513) |

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|-------------------------------|
| 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 |
|--|

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Initiative: Eliminates one Maintenance Mechanic position. | | |
| | | |
| GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | -1.000 | -1.000 |
| Personal Services | (54,836) | (55,185) |
| | (54,836) | (55,185) |
| Total | (54,836) | (55,185) |
| | | |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | -1.000 | -1.000 |
| Personal Services | (54,836) | (55,185) |
| | (54,836) | (55,185) |
| Total | (54,836) | (55,185) |
| | | |
| <u>Total Agency/Department</u> | | |
| All Funds | (54,836) | (55,185) |
| GENERAL FUND | (54,836) | (55,185) |

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| 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 |
|-------------------------------|

| | 2011-12 | 2012-13 |
|--|---------|---------|
| Initiative: Reduces funding for the Disability Rights Center. | | |
| GENERAL FUND | | |
| All Other | | (3,468) |
| Total | 0 | (3,468) |
| Summary - GENERAL FUND | | |
| All Other | | (3,468) |
| Total | 0 | (3,468) |
| <u>Total Agency/Department</u> | | |
| All Funds | | (3,468) |
| GENERAL FUND | | (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) |
| | | |
| 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.

| | | 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 | |
|-------|-------------|---|
| | (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 |
|---|

| | 2011-12 | 2012-13 |
|--|---------|-----------|
| Initiative: Reduces funding for student financial assistance. | | |
| | | |
| GENERAL FUND | | |
| All Other | | (297,020) |
| Total | 0 | (297,020) |
| | | |
| Summary - GENERAL FUND | | |
| All Other | | (297,020) |
| Total | 0 | (297,020) |
| | | |
| <u>Total Agency/Department</u> | | |
| All Funds | | (297,020) |
| GENERAL FUND | | (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) |
| | | (1,436) |
| Total | 0 | |
| | | |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | | (1,436) |
| | | (1,436) |
| Total | 0 | |
| | | |
| | | |
| <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 |
| | 2011-12 | 2012-13 |
| 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 | <u>0</u> | <u>(30,922)</u> |
| 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 | <u>0</u> | <u>(15,000)</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 | (11,998) | (11,998) |
| Total | <u>(11,998)</u> | <u>(11,998)</u> |
| Summary - GENERAL FUND | | |
| All Other | (11,998) | (57,920) |
| Total | <u>(11,998)</u> | <u>(57,920)</u> |

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 | <u>0</u> | <u>(74)</u> |
| Summary - GENERAL FUND | | |
| All Other | | (74) |
| Total | <u>0</u> | <u>(74)</u> |
| 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 | 11,856 | 0 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | 23,015 | |
| Total | 23,015 | 0 |
| Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta. | | |
| GENERAL FUND | | |
| All Other | | (41,459) |
| Total | 0 | (41,459) |
| 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 | (1,320) | (1,320) |
| 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 | 0 | 10,757 |
| FEDERAL EXPENDITURES FUND | | |
| All Other | | 20,886 |
| Total | 0 | 20,886 |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | 10,536 | (32,022) |
| Total | 10,536 | (32,022) |
| Summary - FEDERAL EXPENDITURES FUND | | |
| All Other | 23,015 | 20,886 |
| Total | 23,015 | 20,886 |

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 | 0 | (2,000,000) |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| All Other | | (2,000,000) |
| Total | 0 | (2,000,000) |

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) |
| 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) |
| Total | (6,999) | (6,999) |
| Summary - GENERAL FUND | | |
| All Other | (6,999) | (8,595) |
| 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) |
| Total | 0 | (900) |
| Initiative: Reduces funding by reorganizing and consolidating activities within the Division of Purchased Services. | | |
| GENERAL FUND | | |
| All Other | | (45,000) |
| 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) |
| Total | (5,279) | (5,279) |
| Summary - GENERAL FUND | | |
| All Other | (5,279) | (51,179) |
| 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) |
| Total | 0 | (10,790) |
| Summary - GENERAL FUND | | |
| All Other | | (10,790) |
| 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 | 0 | (4,600) |
| 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 | 0 | (36,000) |
| 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 | (35,194) | (35,194) |
| Total | (35,194) | (35,194) |
| Summary - GENERAL FUND | | |
| All Other | (35,194) | (75,794) |
| Total | (35,194) | (75,794) |

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 | 0 | (2,186,686) |
| Summary - GENERAL FUND | | |
| Personal Services | | (44,286) |
| All Other | | (2,142,400) |
| Total | 0 | (2,186,686) |

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 | 0 | (110,000) |
| Summary - GENERAL FUND | | |
| All Other | | (110,000) |
| Total | 0 | (110,000) |

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 |
|-------------------------|

Initiative: Reduces funding for grants used for outreach to towns, cities, schools and libraries.

GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (1,234) |
| Total | 0 | (1,234) |

Summary - GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | (1,234) |
| Total | 0 | (1,234) |

Total Agency/Department

All Funds

GENERAL FUND

(1,234)

(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 |
|---|

| | 2011-12 | 2012-13 |
|---|---------|-----------|
| Initiative: Reduces funding for indigent legal services. | | |
| GENERAL FUND | | |
| All Other | | (260,203) |
| Total | 0 | (260,203) |
| Summary - GENERAL FUND | | |
| All Other | | (260,203) |
| Total | 0 | (260,203) |
| <u>Total Agency/Department</u> | | |
| 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

Initiative: Reduces funding for heating a game warden housing facility.

GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | | (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

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | | (2,762) |
| Total | 0 | (2,762) |

OFFICE OF THE COMMISSIONER - IF&W 0529

Initiative: Reduces funding for printing revisions to laws.

GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | | (14,262) |
| Total | 0 | (14,262) |

Summary - GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | | (14,262) |
| Total | 0 | (14,262) |

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

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

GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | | (1,300) |
| Total | 0 | (1,300) |

FEDERAL EXPENDITURES FUND

All Other

| | | |
|-------|---|---------|
| | | (1,736) |
| Total | 0 | (1,736) |

Summary - GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|----------------|----------------|
| | | (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.

GENERAL FUND

All Other

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

Summary - GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | (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.

OTHER SPECIAL REVENUE FUNDS

All Other

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

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

| | 2011-12 | 2012-13 |
|-------|---------|---------|
| | | 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

| | 2011-12 | 2012-13 |
|--|--------------------|--------------------|
| 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 | | -1.000 |
| Personal Services | | (29,991) |
| | | <hr/> |
| Total | 0 | (29,991) |
| FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | | 1.000 |
| Personal Services | | 29,991 |
| All Other | | (29,991) |
| | | <hr/> |
| Total | 0 | 0 |
| | 2011-12 | 2012-13 |
| Summary - GENERAL FUND | | |
| Positions - LEGISLATIVE COUNT | | -1.000 |
| Personal Services | | (29,991) |
| | | <hr/> |
| Total | 0 | (29,991) |
| Summary - FEDERAL EXPENDITURES FUND | | |
| Positions - LEGISLATIVE COUNT | | 1.000 |
| Personal Services | | 29,991 |
| All Other | | (29,991) |
| | | <hr/> |
| Total | 0 | 0 |
| <u>Total Agency/Department</u> | | |
| 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

GENERAL FUND

(5,068)

(5,068)

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

| | 2011-12 | 2012-13 |
|---|---------|---------|
| Initiative: Reduces funding for services to municipalities and state agencies. | | |
| | | |
| GENERAL FUND | | |
| All Other | | (219) |
| Total | 0 | (219) |
| | | |
| Summary - GENERAL FUND | | |
| All Other | | (219) |
| Total | 0 | (219) |
| | | |
| <u>Total Agency/Department</u> | | |
| All Funds | | (219) |
| GENERAL FUND | | (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

GENERAL FUND

(7,011)

(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 |
|--|

Initiative: Reduces funding for professional services and maintenance expenditures.

GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | (46,526) |
| Total | 0 | (46,526) |

Summary - GENERAL FUND

All Other

| | 2011-12 | 2012-13 |
|-------|---------|----------|
| | | (46,526) |
| Total | 0 | (46,526) |

Total Agency/Department

All Funds

GENERAL FUND

(46,526)

(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) |
| | | <hr/> |
| Total | 0 | (21,225) |
| Summary - GENERAL FUND | | |
| All Other | | (21,225) |
| | | <hr/> |
| 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 |