

Please AMEND Part A, Section 1 of LD 1903 as follows:

Administrative and Financial Services, Department of

Please amend page 3, lines 7 through 14, as follows:

CURRENT

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

	2011-12	2012-13
Initiative: Recognizes savings from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.		
GENERAL FUND		
All Other	(835,588)	(1,134,518)
Total	(835,588)	(1,134,518)
HIGHWAY FUND - Informational		
All Other	(281,257)	(355,423)
Total	(281,257)	(355,423)

REVISED

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

	2011-12	2012-13
Initiative: Recognizes savings from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.		
GENERAL FUND		
All Other		(1,134,518)
Total	0	(1,134,518)
HIGHWAY FUND - Informational		
All Other	(281,257)	(355,423)
Total	(281,257)	(355,423)

Please ADD the following to Part A, Section 1 of LD 1903 as follows:

Health and Human Services, Department of (Formerly BDS)

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006
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2011-12

2012-13

Initiative: Adjusts funding to reflect allocations for MaineCare matching funds in the correct account.

FEDERAL EXPENDITURES FUND

All Other

(139,230)

(184,225)

Total

(139,230)

(184,225)

Please ADD the following to Part A, Section 1 of LD 1903 as follows:

Health and Human Services, Department of (Formerly BDS)

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705

2011-12

2012-13

Initiative: Adjusts funding to reflect allocations for MaineCare matching funds in the correct account.

FEDERAL EXPENDITURES FUND

All Other

(80,376)

(106,948)

Total

(80,376)

(106,948)

Please ADD the following to Part A, Section 1 of LD 1903 as follows:

Conservation, Department of

LAND USE REGULATION COMMISSION 0236
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2011-12

2012-13

Initiative: Transfers 2 Environmental Specialist III positions from the Land Use Regulation Commission program in the Department of Conservation to the Land and Water Quality program in the Department of Environmental Protection effective November 1, 2012. Also transfers All Other related to these positions.

GENERAL FUND

Positions - LEGISLATIVE COUNT

-2.000

Personal Services

(98,079)

Total

0

(98,079)

Please ADD the following to Part A, Section 1 of LD 1903 as follows:

Conservation, Department of

OFFICE OF THE COMMISSIONER 0222

	2011-12	2012-13
Initiative: Transfers 2 Environmental Specialist III positions from the Land Use Regulation Commission program in the Department of Conservation to the Land and Water Quality program in the Department of Environmental Protection effective November 1, 2012. Also transfers All Other related to these positions.		
GENERAL FUND		
All Other		(2,323)
Total	0	(2,323)
OTHER SPECIAL REVENUE FUNDS		
All Other		(410)
Total	0	(410)

Please ADD the following to Part A, Section 1 of LD 1903 as follows:

Corrections, Department of

CORRECTIONAL CENTER 0162

2011-12

2012-13

Initiative: Eliminates 6 medical positions from the State Prison program, 3 medical positions from the Mountain View Youth Development Center program and 6 medical positions from the Long Creek Youth Development Center program and one Clinical Social Worker position from the Correctional Center program effective in fiscal year 2012-13, and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT

-1.000

Personal Services

(93,293)

Total

0

(93,293)

Please AMEND Part A, Section 1 of LD 1903 as follows:

Corrections, Department of

Please amend page 17, lines 2 through 11, as follows:

CURRENT

CORRECTIONAL MEDICAL SERVICES FUND 0286
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	2011-12	2012-13
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Initiative: Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget.

GENERAL FUND

All Other		1,419,028
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	Total	0	1,419,028
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REVISED

CORRECTIONAL MEDICAL SERVICES FUND 0286
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	2011-12	2012-13
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Initiative: Eliminates 6 medical positions from the State Prison program, 3 medical positions from the Mountain View Youth Development Center program and 6 medical positions from the Long Creek Youth Development Center program and one Clinical Social Worker position from the Correctional Center program effective in fiscal year 2012-13, and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget.

GENERAL FUND

All Other		1,512,321
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	Total	0	1,512,321
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Please AMEND Part A, Section 1 of LD 1903 as follows:

Economic and Community Development, Department of

Please delete the following from page 24, lines 21 through 29, as follows:

BUSINESS DEVELOPMENT 0585

2011-12

2012-13

Initiative: Reorganizes one Development Project Officer position to a Public Service Coordinator II position to serve as a Governor's Account Executive position and reduces All Other to fund the reorganization.

GENERAL FUND

Personal Services

24,328

All Other

(24,328)

Total

0

0

Please ADD the following to Part A, Section 1 of LD 1903 as follows:

Education, Department of

PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081
--

	2011-12	2012-13
Initiative: Reallocates the cost of one Education Specialist III position from 75% Federal Expenditures Fund and 25% PK-20 Adult Education and Federal Programs Team program - General Fund to 85% PK-20 Adult Education and Federal Programs Team program - General Fund. Further reallocates 75% of one Education Specialist III position from PK-20 Adult Education and Federal Programs Team program - General Fund to the Federal Expenditures Fund.		
GENERAL FUND		
Personal Services	(2,194)	(2,196)
Total	(2,194)	(2,196)
FEDERAL EXPENDITURES FUND		
Personal Services	2,194	2,166
Total	2,194	2,166

Please ADD the following to Part A, Section 1 of LD 1903 as follows:

Education, Department of

SCHOOL FINANCE AND OPERATIONS Z078

2011-12

2012-13

Initiative: Establishes one Education Specialist II position in the School Nutrition program and associated All Other. The new position is 100% federally funded and performs duties associated with the Federal Nutrition program and reporting responsibilities.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

1,000

Personal Services

83,914

All Other

7,727

Total

0

91,641

Please ADD the following to Part A, Section 1 of LD 1903 as follows:

Environmental Protection, Department of

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

2011-12

2012-13

Initiative: Transfers 2 Environmental Specialist III positions from the Land Use Regulation Commission program in the Department of Conservation to the Land and Water Quality program in the Department of Environmental Protection effective November 1, 2012. Also transfers All Other related to these positions.

GENERAL FUND

All Other

1,222

Total 0

1,222

OTHER SPECIAL REVENUE FUNDS

All Other

963

Total 0

963

Please ADD the following to Part A, Section 1 of LD 1903 as follows:

Environmental Protection, Department of

LAND AND WATER QUALITY 0248

2011-12

2012-13

Initiative: Transfers 2 Environmental Specialist III positions from the Land Use Regulation Commission program in the Department of Conservation to the Land and Water Quality program in the Department of Environmental Protection effective November 1, 2012. Also transfers All Other related to these positions.

GENERAL FUND

Positions - LEGISLATIVE COUNT

2,000

Personal Services

97,663

All Other

1,101

Total

0

98,764

Please AMEND Part A, Section 1 of LD 1903 as follows:

Health and Human Services, Department of (Formerly DHS)

Please delete the following from page 48, lines 31 through 34, and page 49, lines 1 through 5, as follows:

BUREAU OF MEDICAL SERVICES 0129
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2011-12

2012-13

Initiative: Reallocates 50% of the cost of one Auditor II position and related All Other funding from the Bureau of Medical Services program, Federal Expenditures Fund to the Office of Management and Budget program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

Personal Services

(66,388)

All Other

(3,903)

Total

0

(70,291)

Please ADD the following to Part A, Section 1 of LD 1903 as follows:

Health and Human Services, Department of (Formerly DHS)

BUREAU OF MEDICAL SERVICES 0129

2011-12

2012-13

Initiative: Reallocates 50% of the cost of 2 Auditor II positions and related All Other funding from the Bureau of Medical Services program, Federal Expenditures Fund to the Office of Management and Budget program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND

Personal Services

(66,388)

All Other

(3,903)

Total

0

(70,291)

Please ADD the following to Part A, Section 1 of LD 1903 as follows:

Health and Human Services, Department of (Formerly DHS)

NURSING FACILITIES 0148

2011-12

2012-13

Initiative: Adjusts funding to reflect allocations for MaineCare matching funds in the correct account.

FEDERAL EXPENDITURES FUND

All Other

219,606

291,173

Total

219,606

291,173

Please AMEND Part A, Section 1 of LD 1903 as follows:

Health and Human Services, Department of (Formerly DHS)

Please delete the following from page 69, lines 21 through 29, as follows:

OFFICE OF MANAGEMENT AND BUDGET 0142

2011-12

2012-13

Initiative: Reallocates 50% of the cost of one Auditor II position and related All Other funding from the Bureau of Medical Services program, Federal Expenditures Fund to the Office of Management and Budget program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Personal Services

66,388

All Other

3,903

Total

0

70,291

Please ADD the following to Part A, Section 1 of LD 1903 as follows:

Health and Human Services, Department of (Formerly DHS)

OFFICE OF MANAGEMENT AND BUDGET 0142

2011-12

2012-13

Initiative: Reallocates 50% of the cost of 2 Auditor II positions and related All Other funding from the Bureau of Medical Services program, Federal Expenditures Fund to the Office of Management and Budget program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS

Personal Services

66,388

All Other

3,903

Total

0

70,291

Please AMEND Part A, Section 1 of LD 1903 as follows:

Health and Human Services, Department of (Formerly DHS)

Please delete the following from page 71, lines 15 through 20, as follows:

PLUMBING - CONTROL OVER 0205

2011-12

2012-13

Initiative: Reduces funding for training and certification of local plumbing inspectors.

OTHER SPECIAL REVENUE FUNDS

All Other

(30,829)

Total

0

(30,829)

Please ADD the following to Part A, Section 1 of LD 1903 as follows:

Inland Fisheries and Wildlife, Department of

ENFORCEMENT OPERATIONS - IF&W 0537

2011-12

2012-13

Initiative: Transfers one Office Associate II position from the Licensing Services - Inland Fisheries and Wildlife program to the Enforcement Operations - Inland Fisheries and Wildlife program.

GENERAL FUND

Positions - LEGISLATIVE COUNT

1.000

Personal Services

53,657

Total

0

53,657

Please AMEND Part A, Section 1 of LD 1903 as follows:

Inland Fisheries and Wildlife, Department of

Please delete the following from page 75, lines 29 through 34, and page 76, lines 1 through 9, as follows:

FISHERIES AND HATCHERIES OPERATIONS 0535

	2011-12	2012-13
Initiative: Reorganizes one Public Service Manager I position to a Biologist II position and reallocates the cost from 65% Federal Expenditures Fund and 35% General Fund to 35% Federal Expenditures Fund and 15% General Fund in the Fisheries and Hatcheries program and 35% Federal Expenditures Fund and 15% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.000
Total	0.000	-1.000
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		(39,845)
Total	0	(39,845)

Please ADD the following to Part A, Section 1 of LD 1903 as follows:

Inland Fisheries and Wildlife, Department of

FISHERIES AND HATCHERIES OPERATIONS 0535

	2011-12	2012-13
Initiative: Reorganizes one Public Service Manager II position to a Biologist II position and reallocates the cost from 65% Federal Expenditures Fund and 35% General Fund to 35% Federal Expenditures Fund and 15% General Fund in the Fisheries and Hatcheries program and 35% Federal Expenditures Fund and 15% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program.		
 GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.000
Total	0.000	-1.000
 FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		(39,845)
Total	0	(39,845)

Please ADD the following to Part A, Section 1 of LD 1903 as follows:

Inland Fisheries and Wildlife, Department of

LICENSING SERVICES - IF&W 0531

2011-12

2012-13

Initiative: Transfers one Office Associate II position from the Licensing Services - Inland Fisheries and Wildlife program to the Enforcement Operations - Inland Fisheries and Wildlife program.

GENERAL FUND

Positions - LEGISLATIVE COUNT

-1.000

Personal Services

(53,657)

Total

0

(53,657)

Please AMEND Part A, Section 1 of LD 1903 as follows:

Inland Fisheries and Wildlife, Department of

Please delete the following from page 77, lines 20 through 29, as follows:

RESOURCE MANAGEMENT SERVICES - IF&W 0534		2011-12	2012-13
Initiative:	Reorganizes one Public Service Manager I position to a Biologist II position and reallocates the cost from 65% Federal Expenditures Fund and 35% General Fund to 35% Federal Expenditures Fund and 15% General Fund in the Fisheries and Hatcheries program and 35% Federal Expenditures Fund and 15% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program.		
FEDERAL EXPENDITURES FUND			
	Personal Services		24,647
	Total	0	24,647

Please ADD the following to Part A, Section 1 of LD 1903 as follows:

Inland Fisheries and Wildlife, Department of

RESOURCE MANAGEMENT SERVICES - IF&W 0534

2011-12

2012-13

Initiative: Reorganizes one Public Service Manager II position to a Biologist II position and reallocates the cost from 65% Federal Expenditures Fund and 35% General Fund to 35% Federal Expenditures Fund and 15% General Fund in the Fisheries and Hatcheries program and 35% Federal Expenditures Fund and 15% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

FEDERAL EXPENDITURES FUND

Personal Services

24,647

Total

0

24,647

Please AMEND Part A, Section 1 of LD 1903 as follows:

Treasurer of the State, Office of

Please amend page 102, lines 16 through 23, as follows:

CURRENT

DEBT SERVICE - TREASURY 0021

2011-12

2012-13

Initiative: Reduces funding for debt service to reflect updated interest costs for the biennium.

GENERAL FUND

All Other

(1,343,561)

(1,755,232)

Total

(1,343,561)

(1,755,232)

REVISED

DEBT SERVICE - TREASURY 0021

2011-12

2012-13

Initiative: Reduces funding for debt service to reflect updated interest costs for the biennium.

GENERAL FUND

All Other

(1,755,232)

Total

0

(1,755,232)

Please ADD the following to Part A, Section 1 of LD 1903 as follows:

Treasurer of the State, Office of

DEBT SERVICE - TREASURY 0021

2011-12

2012-13

Initiative: Reduces funding to reflect reduced bond issuance and note interest.

GENERAL FUND

All Other

(333,333)

(1,184,375)

Total

(333,333)

(1,184,375)

Please ADD the following to Part A, Section 1 of LD 1903 as follows:

University of Maine System, Board of Trustees of the

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902

2011-12

2012-13

Initiative: Reduces funding to reflect reduced debt service costs.

GENERAL FUND

All Other

(850,000)

(82,050)

Total

(850,000)

(82,050)

Please AMEND Part A, Section 1 of LD 1903 as follows:

University of Maine System, Board of Trustees of the

Please amend page 104, lines 29 through 35, as follows:

CURRENT

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

2011-12

2012-13

Initiative: Reduces funding for the University of Maine System.

GENERAL FUND

All Other

(1,785,305)

Total

0

(1,785,305)

REVISED

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

2011-12

2012-13

Initiative: Reduces funding for the University of Maine System.

GENERAL FUND

All Other

(853,255)

Total

0

(853,255)

Please ADD the following to Part B, Section 1 of LD 1903 as follows:

Conservation, Department of

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240

	2011-12	2012-13
GENERAL FUND		
Personal Services	1,414	4,649
All Other	(1,414)	(4,649)
Total	0	0

Please AMEND Part B, Section 1 of LD 1903 as follows:

Conservation, Department of

Please amend page 107, lines 21 through 27, as follows:

CURRENT

PARKS - GENERAL OPERATIONS 0221

	2011-12	2012-13
GENERAL FUND		
Personal Services	4,884	4,886
All Other	(4,884)	(4,886)
Total	<u>0</u>	<u>0</u>

REVISED

PARKS - GENERAL OPERATIONS 0221

	2011-12	2012-13
GENERAL FUND		
Personal Services	5,568	8,081
All Other	(5,568)	(8,081)
Total	<u>0</u>	<u>0</u>

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	2011-12	2012-13	BIENNIUM
GENERAL FUND			
Part A, Section 1	993,622	(336,987)	656,635
	<hr/>	<hr/>	<hr/>
Total	993,622	(336,987)	656,635
FEDERAL EXPENDITURES FUND			
Part A, Section 1	2,194	93,807	96,001
	<hr/>	<hr/>	<hr/>
Total	2,194	93,807	96,001
OTHER SPECIAL REVENUE FUNDS			
Part A, Section 1		31,382	31,382
	<hr/>	<hr/>	<hr/>
Total		31,382	31,382

ADJUSTMENTS TO BALANCE

General Fund Unappropriated Surplus

	2011-12	2012-13	BIENNIUM
Part N, Section 1			
Administrative and Financial Services, Department of	(100,000)		(100,000)
Part V, Section 1			
Health and Human Services, Department of (Formerly BDS)	(80,904)		(80,904)
Part V, Section 2			
Health and Human Services, Department of (Formerly BDS)	(228,852)		(228,852)
Part AA, Section 1			
Ethics and Elections Practices, Commission on Governmental	(200,000)		(200,000)
Part PP, Section 1			
Administrative and Financial Services, Department of	(450,000)		(450,000)
Part VV, Section 1			
Administrative and Financial Services, Department of	(2,000,000)		(2,000,000)
Part XX, Section 1			
Administrative and Financial Services, Department of	(600,000)		(600,000)
Part YY, Section 1			
Agriculture, Food and Rural Resources, Department of	(300,000)		(300,000)
Part GGG, Section 1			
Statewide Activities	600,000	(600,000)	
Part JJJ, Section 1			
Finance Authority of Maine	(1,000,000)		(1,000,000)
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Total	(4,359,756)	(600,000)	(4,959,756)

ADJUSTMENTS TO BALANCE

Fund for Healthy Maine

	2011-12	2012-13	BIENNIUM
Part VV, Section 1			
Statewide Activities	2,000,000		2,000,000
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Total	2,000,000		2,000,000