

Please AMEND Part A, Section 1 of LD 1043 as follows:

Administrative and Financial Services, Department of

Please amend as follows:

CURRENT

ADMINISTRATION - HUMAN RESOURCES 0038
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	2011-12	2012-13
Initiative: Eliminates one Public Service Coordinator I position, 2 part-time Public Service Coordinator I positions and reallocates the cost of one Public Service Coordinator I position from 100% Other Special Revenue Funds to 50% General Fund and 50% Other Special Revenue Funds to maintain operations within available resources.		
 GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
	-0.500	-0.500
Total	-0.500	-0.500
 OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.500	-1.500
Personal Services	(161,692)	(167,702)
	(161,692)	(167,702)
Total	(161,692)	(167,702)

REVISED

ADMINISTRATION - HUMAN RESOURCES 0038
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	2011-12	2012-13
Initiative: Eliminates 3 Public Service Coordinator I positions, 2 part-time Public Service Coordinator I positions, one Public Service Manager II position and one Office Associate II position to reorganize the State Training and Development Office.		
 GENERAL FUND		
Positions - LEGISLATIVE COUNT	-3.500	-3.500
Personal Services	(244,637)	(253,505)
	(244,637)	(253,505)
Total	(244,637)	(253,505)
 OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-2.500	-2.500
Personal Services	(245,427)	(254,595)
	(245,427)	(254,595)
Total	(245,427)	(254,595)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Administrative and Financial Services, Department of

ADMINISTRATION - HUMAN RESOURCES 0038

2011-12

2012-13

Initiative: Establishes 3 Public Service Coordinator I positions to reorganize the State Training and Development Office.

GENERAL FUND

Positions - LEGISLATIVE COUNT

3,000

3,000

Personal Services

165,416

227,188

Total

165,416

227,188

2011-12

2012-13

Initiative: Provides funding for All Other costs associated with the reorganization of the State Training and Development Office to support an Adult Education Consultant for program evaluation.

GENERAL FUND

All Other

79,221

26,317

Total

79,221

26,317

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Administrative and Financial Services, Department of

CENTRAL SERVICES - PURCHASES 0004

	2011-12	2012-13
Initiative: Eliminates one vacant Central Services Supervisor position and one vacant intermittent Office Assistant II position and reduces funding for All Other funds associated with these positions in the Bureau of General Services, Central Services Internal Service Fund.		
POSTAL, PRINTING & SUPPLY FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	-0.375	-0.375
Personal Services	(58,405)	(62,092)
All Other	(3,817)	(3,817)
Total	(62,222)	(65,909)

Please AMEND Part A, Section 1 of LD 1043 as follows:

Administrative and Financial Services, Department of

Please amend as follows:

CURRENT

DEPARTMENTS AND AGENCIES-STATEWIDE 0016		
	2011-12	2012-13
Initiative: Reduces funding to reflect projected savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.		
GENERAL FUND		
Personal Services	(3,101,710)	(6,333,361)
Total	(3,101,710)	(6,333,361)
HIGHWAY FUND - Informational		
Personal Services	(512,039)	(1,046,854)
Total	(512,039)	(1,046,854)

REVISED

DEPARTMENTS AND AGENCIES-STATEWIDE 0016		
	2011-12	2012-13
Initiative: Reduces funding to reflect projected savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.		
GENERAL FUND		
Personal Services	(3,101,710)	(6,333,361)
Total	(3,101,710)	(6,333,361)
HIGHWAY FUND - Informational		
Personal Services	(698,004)	(1,245,740)
Total	(698,004)	(1,245,740)

CURRENT

DEPARTMENTS AND AGENCIES-STATEWIDE 0016		
	2011-12	2012-13
Initiative: Reduces funding to reflect projected savings from changes to future pension obligations.		
GENERAL FUND		
Personal Services	(190,781,442)	(199,922,971)
Total	(190,781,442)	(199,922,971)
HIGHWAY FUND - Informational		
Personal Services	(12,916,069)	(13,549,436)
Total	(12,916,069)	(13,549,436)

REVISED

DEPARTMENTS AND AGENCIES-STATEWIDE 0016		
	2011-12	2012-13
Initiative: Reduces funding to reflect projected savings from changes to future pension obligations.		
GENERAL FUND		
Personal Services	(154,352,000)	(156,723,900)
Total	(154,352,000)	(156,723,900)
HIGHWAY FUND - Informational		
Personal Services	(12,916,069)	(13,549,436)
Total	(12,916,069)	(13,549,436)

CURRENT

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

	2011-12	2012-13
Initiative: Reduces funding to reflect projected savings from changes to future retiree health obligations.		
GENERAL FUND		
Personal Services	(3,119,739)	(4,949,167)
Total	(3,119,739)	(4,949,167)
HIGHWAY FUND - Informational		
Personal Services	(1,332,628)	(1,929,318)
Total	(1,332,628)	(1,929,318)

REVISED

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

	2011-12	2012-13
Initiative: Reduces funding to reflect projected savings from changes to future retiree health obligations.		
GENERAL FUND		
Personal Services	(5,897,955)	(10,707,987)
Total	(5,897,955)	(10,707,987)
HIGHWAY FUND - Informational		
Personal Services	(1,332,628)	(1,929,318)
Total	(1,332,628)	(1,929,318)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Administrative and Financial Services, Department of

DEPARTMENTS AND AGENCIES-STATEWIDE 0016
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	2011-12	2012-13
Initiative: Reduces funding from the elimination of 227.767 position count representing 259 positions as a result of the review of vacant positions statewide as authorized in Public Law 2011, chapter 1, Part R, section 1. This initiative represents the General Fund share of savings from the position eliminations.		
GENERAL FUND		
Personal Services	(3,749,197)	(3,942,484)
Total	(3,749,197)	(3,942,484)
	2011-12	2012-13
Initiative: Reduces funding to reflect savings from recalculating the baseline pension budget using updated actuarial assumptions.		
GENERAL FUND		
Personal Services	(22,160,978)	(32,784,138)
Total	(22,160,978)	(32,784,138)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Administrative and Financial Services, Department of

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

	2011-12	2012-13
Initiative: Reduces funding to recognize savings from implementing a decrease in charges made to the Department of Administrative and Financial Services, Office of Information Technology for its services. The savings to the Office of Information Technology are freezing merit and longevity payments and changes to pension and health insurance.		
GENERAL FUND		
All Other	(542,000)	(684,246)
Total	(542,000)	(684,246)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Administrative and Financial Services, Department of

REVENUE SERVICES - BUREAU OF 0002

2011-12

2012-13

Initiative: Provides funding for All Other costs associated with programming of Maine Revenue Services computer systems to generate another category of cardholders, create certificates, revise refund forms and processing of refunds.

GENERAL FUND

All Other

7,000

Total

7,000

0

Please AMEND Part A, Section 1 of LD 1043 as follows:

Administrative and Financial Services, Department of

Please delete the following as follows:

STATEWIDE CAPITAL EQUIPMENT FUND Z125

2011-12

2012-13

Initiative: Provides funding for the purchase of items of capital equipment.

GENERAL FUND

Capital Expenditures

3,000,000

3,000,000

Total

3,000,000

3,000,000

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Agriculture, Food and Rural Resources, Department of

BEVERAGE CONTAINER ENFORCEMENT FUND 0971

	2011-12	2012-13
Initiative: Reallocates the cost of one Office Associate II position from 50% Other Special Revenue Funds in the Beverage Container Enforcement Fund program and 50% Other Special Revenue Funds in the Division of Quality Assurance and Regulation program to 100% Other Special Revenue Funds in the Beverage Container Enforcement Fund program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	22,866	24,334
Total	22,866	24,334

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Agriculture, Food and Rural Resources, Department of

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

	2011-12	2012-13
Initiative: Reallocates the cost of one Office Associate II position from 50% Other Special Revenue Funds in the Beverage Container Enforcement Fund program and 50% Other Special Revenue Funds in the Division of Quality Assurance and Regulation program to 100% Other Special Revenue Funds in the Beverage Container Enforcement Fund program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(22,866)	(24,334)
Total	(22,866)	(24,334)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Agriculture, Food and Rural Resources, Department of

HARNES RACING COMMISSION 0320

2011-12

2012-13

Initiative: Reorganizes one Agricultural Program Coordinator position to an Agricultural Program Supervisor position, one Agricultural Coordinator position to an Agricultural Program Specialist and 2 State Harness Racing Technician positions to 2 Veterinarian Technician positions and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS

Personal Services

611

1,316

All Other

(611)

(1,316)

Total

0

0

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly BDS)

DEVELOPMENTAL SERVICES - COMMUNITY 0122

2011-12

2012-13

Initiative: Reduces funding for legal services.

GENERAL FUND

All Other

(199,673)

(199,673)

Total

(199,673)

(199,673)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly BDS)

DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006

	2011-12	2012-13
Initiative: Provides funding to offset a one-time reduction related to the enhanced federal medical assistance percentage.		
GENERAL FUND		
All Other	923,182	923,182
Total	923,182	923,182

	2011-12	2012-13
Initiative: Adjusts funding in the various MaineCare seed accounts to reflect more accurate baseline appropriation amounts.		
GENERAL FUND		
All Other	1,570,000	1,570,000
Total	1,570,000	1,570,000

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly BDS)

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734
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	2011-12	2012-13
Initiative: Eliminates one Physician III position and transfers the Personal Services savings to All Other in order to contract for physician services.		
 GENERAL FUND		
Personal Services	(70,519)	(75,430)
All Other	70,519	75,430
	0	0
Total	0	0

	2011-12	2012-13
Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from Medicare and other third-party payers and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.		
 GENERAL FUND		
All Other	(295,000)	
	(295,000)	0
Total	(295,000)	0

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly BDS)

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

	2011-12	2012-13
Initiative: Eliminates one part-time Physician III position and transfers the Personal Services savings to All Other in order to contract for physician services.		
GENERAL FUND		
Personal Services	(45,331)	(46,344)
All Other	45,331	46,344
Total	0	0

	2011-12	2012-13
Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from Medicare and other third-party payers and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.		
GENERAL FUND		
All Other	217,000	284,000
Total	217,000	284,000

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly BDS)

DOROTHEA DIX PSYCHIATRIC CENTER 0120

	2011-12	2012-13
Initiative: Eliminates one Physician III position and transfers the Personal Services savings to All Other in order to contract for physician services.		
 OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(122,154)	(129,929)
All Other	122,154	129,929
	Total	0

	2011-12	2012-13
Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from Medicare and other third-party payers and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.		
 GENERAL FUND		
All Other	1,400,000	
	Total	0

 OTHER SPECIAL REVENUE FUNDS		
All Other	(1,105,000)	
	Total	0

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly BDS)

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705

	2011-12	2012-13
Initiative: Adjusts funding in the various MaineCare seed accounts to reflect more accurate baseline appropriation amounts.		
GENERAL FUND		
All Other	(6,000,000)	(6,000,000)
Total	(6,000,000)	(6,000,000)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly BDS)

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

	2011-12	2012-13
Initiative: Adjusts funding in the various MaineCare seed accounts to reflect more accurate baseline appropriation amounts.		
GENERAL FUND		
All Other	3,500,000	4,000,000
Total	<u>3,500,000</u>	<u>4,000,000</u>

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly BDS)

MENTAL HEALTH SERVICES - CHILDREN 0136

	2011-12	2012-13
Initiative: Continues one part-time limited-period Public Service Manager II position originally established by financial order and provides related All Other funding to manage a federal grant that serves youth with mental health needs as they transition from children's behavioral health systems to adulthood. This position will end on September 30, 2014.		
FEDERAL EXPENDITURES FUND		
Personal Services	48,345	51,441
All Other	431,655	428,559
Total	<u>480,000</u>	<u>480,000</u>

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly BDS)

MENTAL HEALTH SERVICES - COMMUNITY 0121
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	2011-12	2012-13
Initiative: Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget.		

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(56,450)	(60,324)
	<hr/>	<hr/>
Total	(56,450)	(60,324)

	2011-12	2012-13
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Initiative: Transfers one Intensive Case Manager position from the Mental Health Services - Community program to the Office of Elder Services Adult Protective Services program and reorganizes the position to a Human Services Caseworker position.

GENERAL FUND

Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(69,856)	(74,492)
	<hr/>	<hr/>
Total	(69,856)	(74,492)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly BDS)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

	2011-12	2012-13
Initiative: Adjusts funding in the various MaineCare seed accounts to reflect more accurate baseline appropriation amounts.		
GENERAL FUND		
All Other	(12,000,000)	(12,000,000)
Total	(12,000,000)	(12,000,000)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly BDS)

OFFICE OF SUBSTANCE ABUSE 0679

2011-12

2012-13

Initiative: Provides funding for grants as a partial restoration of Fund for a Healthy Maine reductions.

GENERAL FUND

All Other

2,500,000

2,500,000

Total

2,500,000

2,500,000

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly BDS)

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

	2011-12	2012-13
Initiative: Provides funding to offset a one-time reduction related to the enhanced federal medical assistance percentage.		
GENERAL FUND		
All Other	510,970	510,970
Total	510,970	510,970

	2011-12	2012-13
Initiative: Adjusts funding in the various MaineCare seed accounts to reflect more accurate baseline appropriation amounts.		
GENERAL FUND		
All Other	1,100,000	1,100,000
Total	1,100,000	1,100,000

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly BDS)

RIVERVIEW PSYCHIATRIC CENTER 0105
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	2011-12	2012-13
Initiative: Eliminates one part-time Physician III position and transfers the Personal Services savings to All Other in order to contract for physician services.		
 OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(78,526)	(79,829)
All Other	78,526	79,829
	<hr/>	<hr/>
Total	0	0

	2011-12	2012-13
Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from Medicare and other third-party payers and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.		
 GENERAL FUND		
All Other	1,500,000	1,500,000
	<hr/>	<hr/>
Total	1,500,000	1,500,000

 OTHER SPECIAL REVENUE FUNDS		
All Other	(1,717,000)	(1,784,000)
	<hr/>	<hr/>
Total	(1,717,000)	(1,784,000)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Corrections, Department of

CENTRAL MAINE PRE-RELEASE CENTER 0392

2011-12

2012-13

Initiative: Provides funding for the approved range change for 65 Correctional Sergeant positions from range 18 to range 19.

GENERAL FUND

Personal Services

7,687

7,866

Total

7,687

7,866

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Corrections, Department of

CHARLESTON CORRECTIONAL FACILITY 0400

	2011-12	2012-13
Initiative: Provides funding for the approved range change for 65 Correctional Sergeant positions from range 18 to range 19.		

GENERAL FUND

Personal Services

	13,203	13,650
Total	13,203	13,650

	2011-12	2012-13
Initiative: Transfers one Vocational Trades Instructor position from the State Prison program to the Charleston Correctional Facility program.		

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	1,000	1,000
	72,902	77,254
Total	72,902	77,254

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Corrections, Department of

CORRECTIONAL CENTER 0162

	2011-12	2012-13
Initiative: Provides funding for the approved range change for 65 Correctional Sergeant positions from range 18 to range 19.		
GENERAL FUND		
Personal Services	40,034	41,346
Total	40,034	41,346

	2011-12	2012-13
Initiative: Provides funding for the approved reclassification for one Public Service Manager III position from range 36 to range 37.		
GENERAL FUND		
Personal Services	5,845	5,931
Total	5,845	5,931

Please AMEND Part A, Section 1 of LD 1043 as follows:

Corrections, Department of

Please amend as follows:

CURRENT

CORRECTIONAL MEDICAL SERVICES FUND 0286		
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	2011-12	2012-13
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Initiative: Eliminates one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND

All Other

	114,683	117,040
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	Total	114,683
		117,040

REVISED

CORRECTIONAL MEDICAL SERVICES FUND 0286		
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	2011-12	2012-13
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Initiative: Eliminates one Nurse II position and one Correctional Licensed Practical Nurse position in the State Prison program and one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND

All Other

	269,825	281,163
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	Total	269,825
		281,163

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Corrections, Department of

DEPARTMENTWIDE - OVERTIME 0032

2011-12

2012-13

Initiative: Reduces funding to offset the cost of reclassifications, range changes and bargaining unit changes included in several programs in Part A of the bill.

GENERAL FUND

Personal Services

(287,739)

(295,926)

Total

(287,739)

(295,926)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Corrections, Department of

DOWNEAST CORRECTIONAL FACILITY 0542
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2011-12

2012-13

Initiative: Provides funding for the approved range change for 65 Correctional Sergeant positions from range 18 to range 19.

GENERAL FUND

Personal Services

15,552

15,857

Total

15,552

15,857

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Corrections, Department of

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

	2011-12	2012-13
Initiative: Provides funding for the approved range change for 37 Juvenile Program Specialist positions from range 18 to range 19.		
GENERAL FUND		
Personal Services	48,111	50,382
	<hr/>	<hr/>
Total	48,111	50,382

	2011-12	2012-13
Initiative: Provides funding for the approved bargaining unit change of one Psychologist IV position from the Professional and Technical Services Bargaining Unit to the Supervisory Services Bargaining Unit.		
GENERAL FUND		
Personal Services	8,357	8,480
	<hr/>	<hr/>
Total	8,357	8,480

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Corrections, Department of

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857
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	2011-12	2012-13
Initiative: Provides funding for the approved range change for 37 Juvenile Program Specialist positions from range 18 to range 19.		
GENERAL FUND		
Personal Services	43,893	44,923
	<hr/>	<hr/>
Total	43,893	44,923
	2011-12	2012-13
Initiative: Provides funding for the approved bargaining unit change of one Psychologist IV position from the Professional and Technical Services Bargaining Unit to the Supervisory Services Bargaining Unit.		
GENERAL FUND		
Personal Services	8,891	9,023
	<hr/>	<hr/>
Total	8,891	9,023

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Corrections, Department of

STATE PRISON 0144		
	2011-12	2012-13
Initiative: Provides funding for the approved range change for 65 Correctional Sergeant positions from range 18 to range 19.		
GENERAL FUND		
Personal Services	96,166	98,468
Total	96,166	98,468
	2011-12	2012-13
Initiative: Eliminates one Nurse II position and one Correctional Licensed Practical Nurse position in the State Prison program and one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(155,142)	(164,123)
Total	(155,142)	(164,123)
	2011-12	2012-13
Initiative: Transfers one Vocational Trades Instructor position from the State Prison program to the Charleston Correctional Facility program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(72,902)	(77,254)
Total	(72,902)	(77,254)

Please AMEND Part A, Section 1 of LD 1043 as follows:

Defense, Veterans and Emergency Management, Department of

Please amend as follows:

CURRENT

MILITARY TRAINING & OPERATIONS 0108		
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2011-12 2012-13

Initiative: Continues one limited-period Engineering Technician III position, one limited-period Civil Engineer III position, one limited-period Senior Planner position and one limited-period Groundskeeper I position created by Financial Order 005975 F1. Also continues one limited-period Planner II position created by Financial Order 005976 F1. These positions end on June 8, 2013.

FEDERAL EXPENDITURES FUND

Personal Services	365,017	389,424
	Total	389,424

REVISED

MILITARY TRAINING & OPERATIONS 0108		
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2011-12 2012-13

Initiative: Continues one Engineering Technician III position, one Civil Engineer III position, one Senior Planner position and one Groundskeeper I position created by Financial Order 005975 F1. Also continues one Planner II position created by Financial Order 005976 F1.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	5.000	5.000
Personal Services	365,017	389,424
	Total	389,424

CURRENT

MILITARY TRAINING & OPERATIONS 0108		
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2011-12 2012-13

Initiative: Continues 6 limited-period Military Firefighter positions created by financial order. These positions end on June 8, 2013.

FEDERAL EXPENDITURES FUND

Personal Services	464,874	494,664
	Total	494,664

REVISED

MILITARY TRAINING & OPERATIONS 0108		
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2011-12 2012-13

Initiative: Continues 6 Military Firefighter positions created by financial order.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	6.000	6.000
Personal Services	464,874	494,664
	Total	494,664

Please AMEND Part A, Section 1 of LD 1043 as follows:

Economic and Community Development, Department of

Please delete the following as follows:

ADMINISTRATION - ECON & COMM DEV 0069
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	2011-12	2012-13
Initiative: Transfers one Public Service Manager II position from the Administration - Economic and Community Development program, General Fund to the Business Development program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(106,364)	(108,690)
Total	(106,364)	(108,690)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Economic and Community Development, Department of

ADMINISTRATION - ECON & COMM DEV 0069

2011-12

2012-13

Initiative: Provides funding in the Economic and Community Development Administration program for contractual expenses relating to the domestic and international business development and recruitment in Maine.

GENERAL FUND

All Other

100,000

100,000

Total

100,000

100,000

Please AMEND Part A, Section 1 of LD 1043 as follows:

Economic and Community Development, Department of

Please delete the following as follows:

BUSINESS DEVELOPMENT 0585

	2011-12	2012-13
Initiative: Transfers one Public Service Manager II position from the Administration - Economic and Community Development program, General Fund to the Business Development program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	106,364	108,690
Total	106,364	108,690

Please AMEND Part A, Section 1 of LD 1043 as follows:

Education, Department of

Please amend as follows:

CURRENT

EDUCATION IN UNORGANIZED TERRITORY 0220

2011-12

2012-13

Initiative: Reduces funding for operational expenditures due to the anticipated closing of the Sinclair Elementary School.

GENERAL FUND

All Other

(52,487)

Total

(52,487)

0

REVISED

EDUCATION IN UNORGANIZED TERRITORY 0220

2011-12

2012-13

Initiative: Reduces funding for operational expenditures due to the anticipated closing of the Sinclair Elementary School.

GENERAL FUND

All Other

(52,487)

(52,487)

Total

(52,487)

(52,487)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Education, Department of

FEDERAL AND STATE PROGRAM SERVICES Z079
--

	2011-12	2012-13
Initiative: Reallocates the cost of one Education Specialist III position from 25% in the Federal and State Program Services program, Other Special Revenue Funds to 25% in the Leadership Team program, General Fund and eliminates All Other funding in the Federal and State Program Services program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(19,208)	(20,414)
All Other	(1,286)	(1,286)
	<hr/>	<hr/>
Total	(20,494)	(21,700)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Education, Department of

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

	2011-12	2012-13
Initiative: Provides funding for the reorganization of one Director, Planning and Management Information position, range 34 to a Director, Policy and Programs position, range 36 and reallocates the cost from 100% General Purpose Aid for Local Schools program to 50% General Purpose Aid for Local Schools program and 50% Leadership Team program. Also reallocates the cost of a Deputy Commissioner position from 100% Leadership Team program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program all in the General Fund.		
GENERAL FUND		
Personal Services	11,657	11,593
All Other	(9,515)	(9,647)
Total	2,142	1,946

Please AMEND Part A, Section 1 of LD 1043 as follows:

Education, Department of

Please amend as follows:

CURRENT

LEADERSHIP TEAM Z077

	2011-12	2012-13
Initiative: Reallocates the cost of one Education Specialist III position from 100% Leadership Team program to 80% Leadership Team program and 20% PK-20 Curriculum, Instruction and Assessment program to reflect costs in the appropriate program.		
FEDERAL EXPENDITURES FUND		
Personal Services	(17,794)	(18,168)
	(17,794)	(18,168)
Total	(17,794)	(18,168)

REVISED

LEADERSHIP TEAM Z077

	2011-12	2012-13
Initiative: Reallocates the cost of one Education Specialist III position, one part-time Office Associate II position and All Other from the Leadership Team program to the PK-20 Curriculum, Instruction and Assessment program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,500	-1,500
Personal Services	(117,315)	(121,122)
All Other	(141,104)	(140,917)
	(258,419)	(262,039)
Total	(258,419)	(262,039)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Education, Department of

LEADERSHIP TEAM Z077

	2011-12	2012-13
Initiative: Reallocates the cost of one Education Specialist III position from 25% in the Federal and State Program Services program, Other Special Revenue Funds to 25% in the Leadership Team program, General Fund and eliminates All Other funding in the Federal and State Program Services program.		
GENERAL FUND		
Personal Services	19,208	20,414
Total	19,208	20,414
	2011-12	2012-13
Initiative: Provides funding from the National Board for Professional Teaching Standards for professional development and mentoring.		
OTHER SPECIAL REVENUE FUNDS		
All Other	2,984,600	3,439,399
Total	2,984,600	3,439,399
	2011-12	2012-13
Initiative: Provides funding for the reorganization of one Director, Planning and Management Information position, range 34 to a Director, Policy and Programs position, range 36 and reallocates the cost from 100% General Purpose Aid for Local Schools program to 50% General Purpose Aid for Local Schools program and 50% Leadership Team program. Also reallocates the cost of a Deputy Commissioner position from 100% Leadership Team program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program all in the General Fund.		
GENERAL FUND		
Personal Services	(2,142)	(1,946)
Total	(2,142)	(1,946)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Education, Department of

LEARNING THROUGH TECHNOLOGY Z029

2011-12

2012-13

Initiative: Provides funding to support a contracted Digital Citizenship Program Manager to work on digital citizenship matters with education leaders and policy makers.

OTHER SPECIAL REVENUE FUNDS

All Other

35,000

35,000

Total

35,000

35,000

Please AMEND Part A, Section 1 of LD 1043 as follows:

Education, Department of

Please amend as follows:

CURRENT

PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081
--

	2011-12	2012-13
Initiative: Reallocates the cost of one Education Specialist III position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund effective October 1, 2011, transfers All Other to Personal Services in the General Fund to cover the cost of the transfer and eliminates All Other funding in the Reading First account.		
GENERAL FUND		
Personal Services	37,735	50,051
All Other	(37,735)	(50,051)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	(37,735)	(50,051)
All Other	(1,945)	(1,226,955)
Total	(39,680)	(1,277,006)

REVISED

PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081
--

	2011-12	2012-13
Initiative: Reallocates the cost of one Education Specialist III position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund effective October 1, 2011, transfers All Other to Personal Services in the General Fund to cover the cost of the transfer and eliminates All Other funding in the Reading First account.		
GENERAL FUND		
Personal Services	13,349	25,025
All Other	(13,349)	(25,025)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	(13,349)	(25,025)
All Other	(1,945)	(1,226,955)
Total	(15,294)	(1,251,980)

CURRENT

PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081
--

	2011-12	2012-13
Initiative: Reallocates the cost of one Education Specialist III position from 100% Leadership Team program to 80% Leadership Team program and 20% PK-20 Curriculum, Instruction and Assessment program to reflect costs in the appropriate program.		
FEDERAL EXPENDITURES FUND		
Personal Services	17,794	18,168
Total	17,794	18,168

PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081
--

	2011-12	2012-13
Initiative: Reallocates the cost of one Education Specialist III position, one part-time Office Associate II position and All Other from the Leadership Team program to the PK-20 Curriculum, Instruction and Assessment program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.500	1.500
Personal Services	117,315	121,122
All Other	141,104	140,917
	Total	Total
	258,419	262,039

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Education, Department of

PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081

2011-12

2012-13

Initiative: Provides funding for Accuplacer testing for high school students for use in admissions and placement by community colleges and universities.

GENERAL FUND

All Other

25,000

25,000

Total

25,000

25,000

Please AMEND Part A, Section 1 of LD 1043 as follows:

Education, Department of

Please amend as follows:

CURRENT

SCHOOL FINANCE AND OPERATIONS Z078

	2011-12	2012-13
Initiative: Continues one limited-period Education Specialist II position through June 9, 2012 and provides funding to save and create education jobs.		
FEDERAL EXPENDITURES FUND		
Personal Services	91,475	
All Other	33,590,127	
Total	33,681,602	0

REVISED

SCHOOL FINANCE AND OPERATIONS Z078

	2011-12	2012-13
Initiative: Continues one limited-period Education Specialist II position through November 30, 2012 and provides funding to save and create education jobs.		
FEDERAL EXPENDITURES FUND		
Personal Services	91,475	40,633
All Other	33,590,127	2,095
Total	33,681,602	42,728

Please AMEND Part A, Section 1 of LD 1043 as follows:

Efficiency Maine Trust

Please amend as follows:

CURRENT

EFFICIENCY MAINE TRUST Z100

	2011-12	2012-13
Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.		
OTHER SPECIAL REVENUE FUNDS		
All Other	13,521,632	13,081,019
Total	13,521,632	13,081,019

REVISED

EFFICIENCY MAINE TRUST Z100

	2011-12	2012-13
Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.		
OTHER SPECIAL REVENUE FUNDS		
All Other	13,521,632	13,505,164
Total	13,521,632	13,505,164

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Efficiency Maine Trust

EFFICIENCY MAINE TRUST Z100

2011-12

2012-13

Initiative: Provides funding for the reorganization of one Planner II position to one Public Service Coordinator II position and one Office Specialist I position to one Secretary position.

OTHER SPECIAL REVENUE FUNDS

Personal Services

10,314

16,003

All Other

(10,314)

(16,003)

Total

0

0

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Ethics and Elections Practices, Commission on Governmental

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

	2011-12	2012-13
Initiative: Reduces funding for the reduction of the transfer from taxes imposed under Title 36, Parts 3 and 8 to the Clean Elections program from the elimination of Clean Election Funding for gubernatorial candidates.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(900,000)	(900,000)
Total	<u>(900,000)</u>	<u>(900,000)</u>

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Executive Department

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

2011-12

2012-13

Initiative: Transfers one Governor's Special Assistant position from the Governor's Office program to the Governor's Office of Communications program and reorganizes it to a Director, Office of Communications position.

GENERAL FUND

Positions - LEGISLATIVE COUNT

-1.000

-1.000

Personal Services

(110,127)

(117,118)

Total

(110,127)

(117,118)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Executive Department

GOVERNORS OFFICE OF COMMUNICATIONS Z127

	2011-12	2012-13
Initiative: Transfers one Governor's Special Assistant position from the Governor's Office program to the Governor's Office of Communications program and reorganizes it to a Director, Office of Communications position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	110,127	117,118
Total	110,127	117,118

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Executive Department

PLANNING OFFICE 0082

	2011-12	2012-13
Initiative: Transfers one Senior Planner position and reallocates the cost of one Senior Planner position and associated All Other costs from the Other Special Revenue Funds to the Federal Expenditures Fund within the same program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	102,957	104,743
All Other	85,363	83,577
Total	188,320	188,320
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(102,957)	(104,743)
All Other	(85,363)	(83,577)
Total	(188,320)	(188,320)
	2011-12	2012-13
Initiative: Reduces funding based on projected available resources.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(194,434)	(196,220)
Total	(194,434)	(196,220)
	2011-12	2012-13
Initiative: Eliminates one vacant Economist position, one vacant Public Service Manager II position, one vacant Public Service Coordinator I position, one Planner II position, and one Office Associate II position and reorganizes one Director, State Planning Office position to a Director, Office of Policy and Management position and changes the range from salary range 89 to salary range 91.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(265,972)	(279,365)
All Other	(2,262)	(2,262)
Total	(268,234)	(281,627)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(120,840)	(128,428)
All Other	(1,113)	(1,113)
Total	(121,953)	(129,541)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health Data Organization, Maine

MAINE HEALTH DATA ORGANIZATION 0848

2011-12

2012-13

Initiative: Provides funding for the receipt of federal funds from the United States Department of Health and Human Services through the Affordable Care Grant provided to the Insurance Regulation Federal Grants program in the Department of Professional and Financial Regulation.

FEDERAL EXPENDITURES FUND

All Other

50,000

Total

50,000

0

Please AMEND Part A, Section 1 of LD 1043 as follows:

Housing Authority, Maine State

Please amend as follows:

CURRENT

MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124

2011-12

2012-13

Initiative: Provides funding in accordance with Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS

All Other

3,000,000

3,000,000

Total

3,000,000

3,000,000

REVISED

MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124

2011-12

2012-13

Initiative: Provides funding in accordance with Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS

All Other

4,318,041

4,316,212

Total

4,318,041

4,316,212

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Human Rights Commission, Maine

HUMAN RIGHTS COMMISSION - REGULATION 0150

	2011-12	2012-13
Initiative: Provides funding for the approved reorganization effective June 2010 of one Public Service Coordinator II position to a Public Service Coordinator III position, 2 Field Investigator positions to 2 Maine Human Rights Investigator positions and one Chief Field Investigator position to one Maine Human Rights Investigation Supervisor position.		
GENERAL FUND		
Personal Services	45,517	25,697
Total	45,517	25,697
FEDERAL EXPENDITURES FUND		
Personal Services	7,122	3,445
Total	7,122	3,445

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453

	2011-12	2012-13
Initiative: Continues 6 limited-period Customer Representative Associate II - Human Services positions which were originally established by financial order and continued in Public Law 2009, chapter 213 to target the improvement of accuracy for food supplement eligibility and benefits. These positions will end on June 15, 2013.		
GENERAL FUND		
Personal Services	169,338	180,966
Total	169,338	180,966
OTHER SPECIAL REVENUE FUNDS		
Personal Services	169,362	180,978
Total	169,362	180,978

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

BUREAU OF MEDICAL SERVICES 0129
--

	2011-12	2012-13
Initiative: Reallocates 25% of the cost of one Management Analyst II position and related All Other from the Office of Elder Services Central Office program, Federal Expenditures Fund to 12.5% in the Bureau of Medical Services program, Federal Expenditures Fund and 12.5% in the Office of Elder Services program, General Fund. The additional General Fund Personal Services costs are offset by a reduction in the All Other line category.		

FEDERAL EXPENDITURES FUND

Personal Services	9,051	9,647
All Other	457	457
Total	9,508	10,104

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

Initiative: Continues one Public Service Manager III position originally established by financial order to continue the necessary planning for the MaineCare managed care initiative. The cost of this position is offset by the elimination of one Comprehensive Health Planner I position and one Office Associate II Supervisor position.

GENERAL FUND

Personal Services	(11,126)	(11,917)
Total	(11,126)	(11,917)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(11,129)	(11,920)
All Other	(297)	(319)
Total	(11,426)	(12,239)

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

Initiative: Provides funding for a grant awarded by the Centers for Medicare and Medicaid Services under the Children's Health Insurance Program Reauthorization Act of 2009.

FEDERAL BLOCK GRANT FUND

All Other	2,573,092	2,571,292
Total	2,573,092	2,571,292

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

Initiative: Transfers one Senior Contract/Grant Specialist position from the Bureau of Medical Services program, funded 50% General Fund and 50% Federal Expenditures Fund, to the Division of Purchased Services program, funded 66% General Fund and 34% Other Special Revenue Funds. The additional General Fund Personal Services costs will be offset by a reduction in the All Other line category.

GENERAL FUND

Personal Services	(39,240)	(41,495)
Total	(39,240)	(41,495)

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(39,247)	(41,497)
Total	(39,247)	(41,497)

2011-12

2012-13

Initiative: Establishes a part-time limited-period Medical Director position. The position is funded for 20 hours per week through September 30, 2012 and for 16 hours per week from October 1, 2012 through June 15, 2013 and its cost is allocated among several programs within the department. General Fund position costs are offset through a reduction in the All Other line category. Additional position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND

Personal Services

	32,393	39,007
Total	32,393	39,007

2011-12

2012-13

Initiative: Adjusts funding as a result of the certification of the Maine Integrated Health Management Solution (MIHMS) system by the Centers for Medicare and Medicaid Services.

GENERAL FUND

All Other

		(4,200,000)
Total	0	(4,200,000)

FEDERAL EXPENDITURES FUND

All Other

		4,200,000
Total	0	4,200,000

2011-12

2012-13

Initiative: Adjusts funding on a one-time basis to recognize the estimated savings from the retroactive certification of the Maine Integrated Health Management Solution (MIHMS) system by the Centers for Medicare and Medicaid Services. General Fund savings are contingent upon a certification date retroactive to July 1, 2011 and that the certification occurs within fiscal year 2012-13.

GENERAL FUND

All Other

		(12,600,000)
Total	0	(12,600,000)

FEDERAL EXPENDITURES FUND

All Other

		12,600,000
Total	0	12,600,000

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

CHILD CARE SERVICES 0563

	2011-12	2012-13
Initiative: Continues 8 limited-period Financial Resource Specialist positions and one limited-period Social Services Program Specialist II position that were originally established by financial order until June 15, 2013.		
FEDERAL BLOCK GRANT FUND		
Personal Services	532,832	567,199
All Other	18,745	19,954
Total	551,577	587,153

Please AMEND Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

Please amend as follows:

CURRENT

DIVISION OF LICENSING AND REGULATORY SERVICES Z036		
	2011-12	2012-13
Initiative: Reallocates funding for 105 positions to 35% General Fund and 65% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.		
GENERAL FUND		
Personal Services	(148,360)	(157,340)
All Other	115,837	115,837
Total	<u>(32,523)</u>	<u>(41,503)</u>
FEDERAL EXPENDITURES FUND		
Personal Services	(52,644)	(56,140)
All Other	(1,904)	(1,904)
Total	<u>(54,548)</u>	<u>(58,044)</u>
OTHER SPECIAL REVENUE FUNDS		
Personal Services	201,004	213,480
All Other	5,709	5,709
Total	<u>206,713</u>	<u>219,189</u>

REVISED

DIVISION OF LICENSING AND REGULATORY SERVICES Z036		
	2011-12	2012-13
Initiative: Reallocates funding for 105 positions to 35% General Fund and 65% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.		
GENERAL FUND		
Personal Services	(148,360)	(157,340)
All Other	115,837	115,837
Total	<u>(32,523)</u>	<u>(41,503)</u>
FEDERAL EXPENDITURES FUND		
Personal Services	(52,644)	(56,140)
All Other	(1,904)	(1,904)
Total	<u>(54,548)</u>	<u>(58,044)</u>
OTHER SPECIAL REVENUE FUNDS		
Personal Services	201,004	213,480
All Other	5,709	5,709
Total	<u>206,713</u>	<u>219,189</u>

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

DIVISION OF LICENSING AND REGULATORY SERVICES Z036

	2011-12	2012-13
<p>Initiative: Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program, as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget.</p>		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	72,477	76,120
All Other	6,982	8,771
Total	79,459	84,891
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	205,077	213,361
Total	205,077	213,361

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

DIVISION OF PURCHASED SERVICES Z035

	2011-12	2012-13
Initiative: Transfers one Senior Contract/Grant Specialist position from the Bureau of Medical Services program, funded 50% General Fund and 50% Federal Expenditures Fund, to the Division of Purchased Services program, funded 66% General Fund and 34% Other Special Revenue Funds. The additional General Fund Personal Services costs will be offset by a reduction in the All Other line category.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	51,803	54,776
All Other	(12,563)	(13,281)
Total	39,240	41,495
OTHER SPECIAL REVENUE FUNDS		
Personal Services	26,684	28,216
Total	26,684	28,216

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

DRINKING WATER ENFORCEMENT 0728
--

	2011-12	2012-13
Initiative: Transfers one Quality Assurance Officer position from 80% Other Special Revenue Funds and 20% Federal Expenditures Fund in the Health - Bureau of program to 100% Other Special Revenue Funds in the Drinking Water Enforcement program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	81,941	83,704
All Other	4,284	4,297
Total	86,225	88,001

	2011-12	2012-13
Initiative: Reallocates 50% of the cost of one Office Associate II position from the Maine Water Well Drilling Program to the Drinking Water Enforcement program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	27,990	29,926
All Other	2,043	2,058
Total	30,033	31,984

Please AMEND Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

Please delete the following as follows:

FHM - MEDICAL CARE 0960

2011-12

2012-13

Initiative: Provides funding to reflect a redistribution of funding within the Fund for a Healthy Maine.

FUND FOR HEALTHY MAINE

All Other

17,702,706

17,666,348

Total

17,702,706

17,666,348

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

FHM - MEDICAL CARE 0960

2011-12

2012-13

Initiative: Notwithstanding any provision of law, provides funding to reflect a redistribution of funding within the Fund for a Healthy Maine.

FUND FOR HEALTHY MAINE

All Other

17,702,706

17,666,348

Total

17,702,706

17,666,348

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

2011-12

2012-13

Initiative: Reduces funding by limiting general assistance benefits to individuals who are not eligible for other federal cash programs.

GENERAL FUND

All Other

(1,075,767)

(1,075,767)

Total

(1,075,767)

(1,075,767)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

HEALTH - BUREAU OF 0143

	2011-12	2012-13
Initiative: Reallocates 25% of the cost of one Planning and Research Associate II position from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program.		
FEDERAL EXPENDITURES FUND		
Personal Services	(19,090)	(20,250)
All Other	(476)	(476)
Total	(19,566)	(20,726)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	19,090	20,250
All Other	986	1,017
Total	20,076	21,267
	2011-12	2012-13
Initiative: Reallocates 25% of the cost of one Office Specialist I Manager Supervisor position from Other Special Revenue Funds to the Federal Expenditures Fund within the Health - Bureau of program.		
FEDERAL EXPENDITURES FUND		
Personal Services	16,196	17,302
All Other	2,756	2,786
Total	18,952	20,088
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(16,196)	(17,302)
All Other	(476)	(476)
Total	(16,672)	(17,778)
	2011-12	2012-13
Initiative: Reallocates 80% of the cost of one Public Health Physician position from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program.		
FEDERAL EXPENDITURES FUND		
Personal Services	(108,253)	(115,252)
All Other	(1,522)	(1,522)
Total	(109,775)	(116,774)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	108,253	115,252
All Other	5,894	6,081
Total	114,147	121,333

	2011-12	2012-13
Initiative: Transfers one Quality Assurance Officer position from 80% Other Special Revenue Funds and 20% Federal Expenditures Fund in the Health - Bureau of program to 100% Other Special Revenue Funds in the Drinking Water Enforcement program.		
FEDERAL EXPENDITURES FUND		
Personal Services	(16,388)	(16,742)
All Other	(300)	(300)
Total	(16,688)	(17,042)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(65,553)	(66,962)
All Other	(1,264)	(1,264)
Total	(66,817)	(68,226)
	2011-12	2012-13
Initiative: Reallocates 50% of the cost of one Epidemiologist position from the Federal Expenditures Fund to the Other Special Revenue Funds within the Health - Bureau of program.		
FEDERAL EXPENDITURES FUND		
Personal Services	(39,577)	(42,223)
All Other	(950)	(950)
Total	(40,527)	(43,173)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	39,577	42,223
All Other	3,855	3,926
Total	43,432	46,149
	2011-12	2012-13
Initiative: Reorganizes 9 Sanitarian II positions and one Environmental Specialist II position to 10 Public Health Inspector I positions and reorganizes 2 Management Analyst II positions to 2 Public Health Inspector II positions.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	42,921	43,896
Total	42,921	43,896

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

	2011-12	2012-13
Initiative: Adjusts funding in the various MaineCare seed accounts to reflect more accurate baseline appropriation amounts.		
GENERAL FUND		
All Other	2,000,000	2,000,000
Total	<u>2,000,000</u>	<u>2,000,000</u>

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

MAINE WATER WELL DRILLING PROGRAM 0697

	2011-12	2012-13
Initiative: Reallocates 50% of the cost of one Office Associate II position from the Maine Water Well Drilling Program to the Drinking Water Enforcement program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(27,990)	(29,926)
All Other	(950)	(950)
Total	<u>(28,940)</u>	<u>(30,876)</u>

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

MATERNAL & CHILD HEALTH 0191

2011-12

2012-13

Initiative: Reorganizes one Comprehensive Health Planner I position to a Comprehensive Health Planner II position.

FEDERAL BLOCK GRANT FUND

Personal Services

7,293

7,484

All Other

195

200

Total

7,488

7,684

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

	2011-12	2012-13
Initiative: Reduces funding for screening, assessing, training and consultation for primary care providers in the injury prevention program.		
GENERAL FUND		
All Other	(32,000)	(32,000)
Total	(32,000)	(32,000)

Please AMEND Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

Please amend as follows:

CURRENT

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147
--

	2011-12	2012-13
Initiative: Provides funding in the MaineCare program to reflect enrollment growth and the conversion of payments to hospitals from a prospective interim payment methodology to payments based on diagnosis-related groupings and ambulatory patient classifications.		
GENERAL FUND		
All Other	74,446,764	71,287,576
Total	74,446,764	71,287,576
FEDERAL EXPENDITURES FUND		
All Other	157,567,470	152,871,216
Total	157,567,470	152,871,216
FEDERAL BLOCK GRANT FUND		
All Other	2,409,251	2,409,251
Total	2,409,251	2,409,251

REVISED

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147
--

	2011-12	2012-13
Initiative: Provides funding in the MaineCare program to reflect enrollment growth and the conversion of payments to hospitals from a prospective interim payment methodology to payments based on diagnosis-related groupings and ambulatory patient classifications.		
GENERAL FUND		
All Other	83,184,870	79,792,782
Total	83,184,870	79,792,782
FEDERAL EXPENDITURES FUND		
All Other	172,705,601	167,522,030
Total	172,705,601	167,522,030
FEDERAL BLOCK GRANT FUND		
All Other	2,409,251	2,409,251
Total	2,409,251	2,409,251

CURRENT

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

	2011-12	2012-13
Initiative: Reduces funding by freezing enrollment in the MaineCare program for parents whose family income levels exceed 133% of the federal poverty level.		
GENERAL FUND		
All Other	(2,578,166)	(5,916,288)
	<hr/>	<hr/>
Total	(2,578,166)	(5,916,288)
FEDERAL EXPENDITURES FUND		
All Other	(6,212,362)	(12,275,152)
	<hr/>	<hr/>
Total	(6,212,362)	(12,275,152)
OTHER SPECIAL REVENUE FUNDS		
All Other	(1,008,150)	(1,209,780)
	<hr/>	<hr/>
Total	(1,008,150)	(1,209,780)

REVISED

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

	2011-12	2012-13
Initiative: Reduces funding by eliminating the program in the MaineCare program for parents whose family income levels exceed 133% of the federal poverty level in fiscal year 2011-12. Funding is maintained to provide for the 6-month Transitional Medicaid benefit to this entire population. Funding is also maintained to provide for an additional 6-month Transitional Medicaid benefit to parents that meet specific income criteria.		
GENERAL FUND		
All Other	(1,155,211)	(4,914,390)
	<hr/>	<hr/>
Total	(1,155,211)	(4,914,390)
FEDERAL EXPENDITURES FUND		
All Other	(2,783,747)	(9,996,381)
	<hr/>	<hr/>
Total	(2,783,747)	(9,996,381)
OTHER SPECIAL REVENUE FUNDS		
All Other	(451,810)	(1,005,766)
	<hr/>	<hr/>
Total	(451,810)	(1,005,766)

Please AMEND Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

Please delete the following as follows:

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

2011-12

2012-13

Initiative: Reduces funding by imposing a 4% premium on family income for several department programs.

GENERAL FUND

All Other

(1,589,424)

(1,589,424)

Total

(1,589,424)

(1,589,424)

FEDERAL EXPENDITURES FUND

All Other

(231,316)

(230,025)

Total

(231,316)

(230,025)

FEDERAL BLOCK GRANT FUND

All Other

(4,226,735)

(4,206,842)

Total

(4,226,735)

(4,206,842)

2011-12

2012-13

Initiative: Reduces funding by limiting benefits provided to legal noncitizens who have been in the United States for less than 5 years.

GENERAL FUND

All Other

(8,825,231)

(8,825,231)

Total

(8,825,231)

(8,825,231)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147
--

	2011-12	2012-13
Initiative: Reduces funding by limiting medical assistance benefits to certain legal noncitizens except for benefits for children and pregnant women.		
GENERAL FUND		
All Other	(2,559,110)	(2,559,110)
	(2,559,110)	(2,559,110)
	2011-12	2012-13
Initiative: Adjusts funding in the various MaineCare seed accounts to reflect more accurate baseline appropriation amounts.		
GENERAL FUND		
All Other	6,990,000	6,990,000
	6,990,000	6,990,000
	2011-12	2012-13
Initiative: Reduces funding to reflect appropriate Federal Expenditures Funds baseline allocations in the Medical Care - Payments to Providers and Nursing Facilities programs.		
FEDERAL EXPENDITURES FUND		
All Other	(20,000,000)	(10,000,000)
	(20,000,000)	(10,000,000)
	2011-12	2012-13
Initiative: Adjusts funding to recognize the savings from earned federal revenue.		
GENERAL FUND		
All Other	(1,754,295)	(1,754,295)
	(1,754,295)	(1,754,295)
OTHER SPECIAL REVENUE FUNDS		
All Other	1,754,295	1,754,295
	1,754,295	1,754,295
	2011-12	2012-13
Initiative: Reduces funding by eliminating the childless adult waiver program effective January 1, 2012.		
GENERAL FUND		
All Other	(11,066,350)	(23,912,898)
	(11,066,350)	(23,912,898)
FEDERAL EXPENDITURES FUND		
All Other	(19,169,579)	(38,607,788)
	(19,169,579)	(38,607,788)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147
--

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

Initiative: Reduces funding from the implementation of a managed care strategy effective January 1, 2013.

GENERAL FUND

All Other

		(5,400,000)
Total	0	(5,400,000)

FEDERAL EXPENDITURES FUND

All Other

		(9,301,879)
Total	0	(9,301,879)

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

Initiative: Provides funding for the federal disallowance related to targeted case management services provided in 2002 and 2003. The department is authorized to transfer expenditures from the Medical Care Services Federal Expenditures Fund to the Medical Care Services General Fund account.

GENERAL FUND

All Other

		29,736,437
Total	29,736,437	0

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

MR/ELDERLY PNMI ROOM AND BOARD Z009

	2011-12	2012-13
Initiative: Adjusts funding in the various MaineCare seed accounts to reflect more accurate baseline appropriation amounts.		
GENERAL FUND		
All Other	26,340,000	26,340,000
Total	26,340,000	26,340,000

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

NURSING FACILITIES 0148

	2011-12	2012-13
Initiative: Adjusts funding in the various MaineCare seed accounts to reflect more accurate baseline appropriation amounts.		
GENERAL FUND		
All Other	(23,500,000)	(24,000,000)
Total	(23,500,000)	(24,000,000)

	2011-12	2012-13
Initiative: Reduces funding to reflect appropriate Federal Expenditures Funds baseline allocations in the Medical Care - Payments to Providers and Nursing Facilities programs.		
FEDERAL EXPENDITURES FUND		
All Other	(76,000,000)	(77,000,000)
Total	(76,000,000)	(77,000,000)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040

	2011-12	2012-13
Initiative: Transfers one Intensive Case Manager position from the Mental Health Services - Community program to the Office of Elder Services Adult Protective Services program and reorganizes the position to a Human Services Caseworker position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	67,349	71,959
	<hr/>	<hr/>
Total	67,349	71,959

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140

	2011-12	2012-13
Initiative: Continues one limited-period Social Services Program Specialist II position that was originally established by Public Law 2009, chapter 571 until June 15, 2013.		

FEDERAL EXPENDITURES FUND

Personal Services	78,440	83,751
All Other	858	905
Total	79,298	84,656

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

Initiative: Transfers one limited-period Public Service Coordinator II position from the Office of Management and Budget program, funded 80% Federal Expenditures Fund in the Office of Management and Budget program and 20% Federal Expenditures Fund in the Office of Elder Services Central Office program, to the Office of Elder Services Central Office program, Federal Expenditures Fund, and continues the position through June 15, 2013.

FEDERAL EXPENDITURES FUND

Personal Services	99,002	106,382
All Other	1,070	1,150
Total	100,072	107,532

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

Initiative: Reallocates 25% of the cost of one Management Analyst II position and related All Other from the Office of Elder Services Central Office program, Federal Expenditures Fund to 12.5% in the Bureau of Medical Services program, Federal Expenditures Fund and 12.5% in the Office of Elder Services program, General Fund. The additional General Fund Personal Services costs are offset by a reduction in the All Other line category.

GENERAL FUND

Personal Services	9,056	9,650
All Other	(9,056)	(9,650)
Total	0	0

FEDERAL EXPENDITURES FUND

Personal Services	(18,107)	(19,297)
All Other	(476)	(476)
Total	(18,583)	(19,773)

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

Initiative: Reallocates 20% of the cost of one Social Services Program Manager position and one Social Services Program Specialist II position and related All Other from the Federal Expenditures Fund to the General Fund within the Office of Elder Services Central Office program. The additional General Fund Personal Services costs are offset by a reduction in the All Other line category.

GENERAL FUND

Personal Services	35,078	36,246
All Other	(35,078)	(36,246)
Total	0	0

FEDERAL EXPENDITURES FUND

Personal Services	(35,078)	(36,246)
All Other	(4,620)	(4,620)
Total	(39,698)	(40,866)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

OFFICE OF MANAGEMENT AND BUDGET 0142

	2011-12	2012-13
Initiative: Transfers one limited-period Public Service Coordinator II position from the Office of Management and Budget program, funded 80% Federal Expenditures Fund in the Office of Management and Budget program and 20% Federal Expenditures Fund in the Office of Elder Services Central Office program, to the Office of Elder Services Central Office program, Federal Expenditures Fund, and continues the position through June 15, 2013.		

FEDERAL EXPENDITURES FUND

Personal Services	(20,844)	
	(20,844)	0
Total		

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

Initiative: Establishes a part-time limited-period Medical Director position. The position is funded for 20 hours per week through September 30, 2012 and for 16 hours per week from October 1, 2012 through June 15, 2013 and its cost is allocated among several programs within the department. General Fund position costs are offset through a reduction in the All Other line category. Additional position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND

Personal Services	14,950	18,247
	14,950	18,247
Total		

OTHER SPECIAL REVENUE FUNDS

Personal Services	19,936	5,068
	19,936	5,068
Total		

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196
--

	2011-12	2012-13
<p>Initiative: Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program, as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget.</p>		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(23,009)	(24,567)
	Total	(24,567)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(18,826)	(20,101)
	Total	(20,101)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

PRESCRIPTION DRUG ACADEMIC DETAILING Z055
--

2011-12

2012-13

Initiative: Provides funding to reflect the amount of anticipated annual revenue.

OTHER SPECIAL REVENUE FUNDS

All Other

105,753

105,753

Total

105,753

105,753

Please AMEND Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

Please delete the following as follows:

PURCHASED SOCIAL SERVICES 0228

2011-12

2012-13

Initiative: Reduces funding by revising the rates paid for child care.

GENERAL FUND

All Other

(266,619)

(355,492)

Total

(266,619)

(355,492)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

PURCHASED SOCIAL SERVICES 0228

2011-12

2012-13

Initiative: Establishes a part-time limited-period Medical Director position. The position is funded for 20 hours per week through September 30, 2012 and for 16 hours per week from October 1, 2012 through June 15, 2013 and its cost is allocated among several programs within the department. General Fund position costs are offset through a reduction in the All Other line category. Additional position detail is on file in the Bureau of the Budget.

GENERAL FUND

Personal Services

32,393

39,007

All Other

(32,393)

(39,007)

Total

0

0

Please AMEND Part A, Section 1 of LD 1043 as follows:

Health and Human Services, Department of (Formerly DHS)

Please amend as follows:

CURRENT

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138		
---	--	--

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

Initiative: Reduces funding by implementing a full-family sanction for violation of program rules.

GENERAL FUND

All Other

	(1,250,000)	(2,500,000)
	(1,250,000)	(2,500,000)

REVISED

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138		
---	--	--

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

Initiative: Reduces funding by implementing a full-family sanction for violation of program rules.

GENERAL FUND

All Other

	(1,250,000)	(2,000,000)
	(1,250,000)	(2,000,000)

CURRENT

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138		
---	--	--

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

Initiative: Reduces funding by implementing a strict 5-year time limit for recipients of assistance under the Temporary Assistance for Needy Families program.

GENERAL FUND

All Other

	(1,250,000)	
	(1,250,000)	0

REVISED

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138		
---	--	--

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

Initiative: Reduces funding by implementing a strict 5-year time limit for recipients of assistance under the Temporary Assistance for Needy Families program.

GENERAL FUND

All Other

	(1,250,000)	(500,000)
	(1,250,000)	(500,000)

Please AMEND Part A, Section 1 of LD 1043 as follows:

Indigent Legal Services, Maine Commission on

Please amend as follows:

CURRENT

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

2011-12

2012-13

Initiative: Provides funding for representation to Maine citizens who are entitled to counsel.

GENERAL FUND

All Other

300,000

400,000

Total

300,000

400,000

REVISED

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112

2011-12

2012-13

Initiative: Provides funding for representation to Maine citizens who are entitled to counsel.

GENERAL FUND

All Other

441,164

441,164

Total

441,164

441,164

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Indian Tribal-State Commission, Maine

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

2011-12

2012-13

Initiative: Provides funding to allow for additional staff support for the Commission.

GENERAL FUND

All Other

7,000

12,000

Total

7,000

12,000

Please AMEND Part A, Section 1 of LD 1043 as follows:

Inland Fisheries and Wildlife, Department of

Please delete the following as follows:

ADMINISTRATIVE SERVICES - IF&W 0530		
	2011-12	2012-13
Initiative: Provides funding for necessary repairs, materials and supply costs to maintain operational requirements of the department's headquarter facilities.		
GENERAL FUND		
All Other	100,000	100,000
Total	100,000	100,000
	2011-12	2012-13
Initiative: Provides funding for geographic information system services provided by the Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND		
All Other	7,200	7,200
Total	7,200	7,200
	2011-12	2012-13
Initiative: Provides funding to meet the current rates provided by the Department of Administrative and Financial Services, Office of Information Technology for the replacement of desktop and laptop computers.		
GENERAL FUND		
All Other	44,718	44,718
Total	44,718	44,718
	2011-12	2012-13
Initiative: Provides funding to maintain the same level of radio support services provided by Department of Administrative and Financial Services, Office of Information Technology.		
GENERAL FUND		
All Other	10,986	13,339
Total	10,986	13,339

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Inland Fisheries and Wildlife, Department of

ADMINISTRATIVE SERVICES - IF&W 0530

2011-12

2012-13

Initiative: Continues one limited-period Public Relations Representative position funded 39% Other Special Revenue Funds in the Administrative Services - IF&W program and 61% General Fund in the Public Information and Education - Division of program through June 9, 2012. This position was changed to limited-period and the headcount was eliminated in Public Law 2009, chapter 213.

OTHER SPECIAL REVENUE FUNDS

Personal Services

26,383

Total

26,383

0

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Inland Fisheries and Wildlife, Department of

ENDANGERED NONGAME OPERATIONS 0536

2011-12

2012-13

Initiative: Continues one limited-period Biology Specialist position through June 9, 2012. This position was previously authorized to continue in Public Law 2009, chapter 213.

GENERAL FUND

Personal Services

32,120

Total

32,120

0

FEDERAL EXPENDITURES FUND

Personal Services

32,497

All Other

760

Total

33,257

0

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Inland Fisheries and Wildlife, Department of

ENFORCEMENT OPERATIONS - IF&W 0537

2011-12

2012-13

Initiative: Provides funding for increased vehicle lease costs from Central Fleet Management.

GENERAL FUND

All Other

270,476

329,467

Total

270,476

329,467

Please AMEND Part A, Section 1 of LD 1043 as follows:

Inland Fisheries and Wildlife, Department of

Please delete the following as follows:

FISHERIES AND HATCHERIES OPERATIONS 0535		
	2011-12	2012-13
Initiative: Reallocates the cost of 2 Biologist I positions from 30% Other Special Revenue Funds and 70% Federal Expenditures Fund to 30% General Fund and 70% Federal Expenditures Fund within the same program.		
GENERAL FUND		
Personal Services	47,674	48,783
Total	47,674	48,783
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2,000	2,000
Total	2,000	2,000
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(47,674)	(48,783)
All Other	(564)	(577)
Total	(48,238)	(49,360)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Inland Fisheries and Wildlife, Department of

PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729

	2011-12	2012-13
Initiative: Continues one limited-period Public Relations Representative position funded 39% Other Special Revenue Funds in the Administrative Services - IF&W program and 61% General Fund in the Public Information and Education - Division of program through June 9, 2012. This position was changed to limited-period and the headcount was eliminated in Public Law 2009, chapter 213.		
GENERAL FUND		
Personal Services	41,397	
Total	41,397	0

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Inland Fisheries and Wildlife, Department of

RESOURCE MANAGEMENT SERVICES - IF&W 0534

	2011-12	2012-13
Initiative: Provides funding needed for the department to evaluate and recalibrate its model that estimates Maine's deer population.		
GENERAL FUND		
All Other	21,125	21,125
Total	21,125	21,125
FEDERAL EXPENDITURES FUND		
All Other	64,125	64,125
Total	64,125	64,125
	2011-12	2012-13
Initiative: Provides funding needed for the department to assess moose populations.		
GENERAL FUND		
All Other		18,750
Total	0	18,750
FEDERAL EXPENDITURES FUND		
All Other		56,915
Total	0	56,915
	2011-12	2012-13
Initiative: Provides funding needed for the department to evaluate and recalibrate its model that estimates Maine's bear population.		
GENERAL FUND		
All Other		11,250
Total	0	11,250
FEDERAL EXPENDITURES FUND		
All Other		34,149
Total	0	34,149
	2011-12	2012-13
Initiative: Provides funding to expand aerial inventory and survey of deer wintering areas for deer population management.		
GENERAL FUND		
All Other	5,000	5,000
Total	5,000	5,000
FEDERAL EXPENDITURES FUND		
All Other	15,177	15,177
Total	15,177	15,177

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Judicial Department

JUDICIAL - DEBT SERVICE Z097

2011-12

2012-13

Initiative: Reduces funding for debt service required for the Augusta courthouse project.

GENERAL FUND

All Other

(307,000)

Total

(307,000)

0

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Labor, Department of

ADMINISTRATION - LABOR 0030

	2011-12	2012-13
Initiative: Reallocates funding for the Personal Service costs of various positions and related All Other to newly created accounts to better align costs with the appropriate federal funding streams and other funding sources. Position detail on file at Bureau of the Budget.		
FEDERAL EXPENDITURES FUND		
All Other	(80,904)	(81,532)
Total	(80,904)	(81,532)
OTHER SPECIAL REVENUE FUNDS		
All Other	80,904	81,532
Total	80,904	81,532

Please AMEND Part A, Section 1 of LD 1043 as follows:

Labor, Department of

Please delete the following as follows:

EMPLOYMENT SECURITY SERVICES 0245	2011-12	2012-13
Initiative: Transfers 28 full-time positions and one part-time position from the Employment Security Administration Fund account to the Workforce Research and Information account and adjusts All Other funding between accounts within the Employment Security Services program. Position detail is on file in the Bureau of the Budget.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(11,436)	(11,436)
	<hr/>	
Total	(11,436)	(11,436)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Labor, Department of

EMPLOYMENT SERVICES ACTIVITY 0852
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	2011-12	2012-13
Initiative: Reallocates funding for the Personal Service costs of various positions and related All Other to newly created accounts to better align costs with the appropriate federal funding streams and other funding sources. Position detail on file at Bureau of the Budget.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-11,000	-11,000
Personal Services	(724,911)	(757,216)
All Other	(991,990)	(992,795)
Total	(1,716,901)	(1,750,011)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	12,000	12,000
Personal Services	828,699	864,049
All Other	991,986	992,794
Total	1,820,685	1,856,843
COMPETITIVE SKILLS SCHOLARSHIP FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(103,788)	(106,833)
Total	(103,788)	(106,833)

	2011-12	2012-13
Initiative: Provides funding to pay overhead expenses associated with the various career centers located throughout the state. Revenue will be collected from the non-profit agencies who are co-located with the Department of Labor for their portion of the expenditures.		
OTHER SPECIAL REVENUE FUNDS		
All Other	455,955	455,955
Total	455,955	455,955

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Marine Resources, Department of

BUREAU OF RESOURCE MANAGEMENT 0027

	2011-12	2012-13
Initiative: Transfers funding from the Department of Conservation - Submerged Lands Fund to the Shellfish Fund and transfers Personal Services to All Other within the same program to partially fund three positions and related costs in the Public Health Division - Shellfish Program.		
GENERAL FUND		
Personal Services	(21,581)	(22,910)
All Other	21,581	22,910
Total	0	0

Please AMEND Part A, Section 1 of LD 1043 as follows:

Professional and Financial Regulation, Department of

Please amend as follows:

CURRENT

INSURANCE - BUREAU OF 0092

2011-12 2012-13

Initiative: Provides funding to establish baseline allocation to receive and expend federal funds to further purposes of the Bureau of Insurance.

FEDERAL EXPENDITURES FUND

All Other

1,000,000 1,000,000

Total 1,000,000 1,000,000

REVISED

INSURANCE - BUREAU OF 0092

2011-12 2012-13

Initiative: Provides funding to establish baseline allocation to receive and expend federal funds to further purposes of the Bureau of Insurance.

FEDERAL EXPENDITURES FUND

All Other

950,000 1,000,000

Total 950,000 1,000,000

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Professional and Financial Regulation, Department of

LICENSURE IN MEDICINE - BOARD OF 0376

2011-12

2012-13

Initiative: Continues one limited-period Office Associate II position previously authorized to continue in Public Law 2009, chapter 213. The position will end June 8, 2013.

OTHER SPECIAL REVENUE FUNDS

Personal Services

56,043

59,964

All Other

712

762

Total

56,755

60,726

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Professional and Financial Regulation, Department of

NURSING - BOARD OF 0372

2011-12

2012-13

Initiative: Provides funding for the reorganization of one Secretary position to one Secretary Associate position.

OTHER SPECIAL REVENUE FUNDS

Personal Services

3,174

3,364

All Other

45

48

Total

3,219

3,412

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Public Safety, Department of

CAPITOL POLICE - BUREAU OF 0101

2011-12

2012-13

Initiative: Provides funding for the reorganization of one Watchman position to a Capitol Police Officer position due to Capitol Police assuming duties previously performed by the Augusta Police Department.

GENERAL FUND

Personal Services

2,657

4,585

Total

2,657

4,585

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Public Safety, Department of

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021

2011-12

2012-13

Initiative: Provides one-time funding for moving costs associated with the communications unit and the State Police Troop E barracks within the Department of Public Safety.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND

All Other

200,000

Total

200,000

0

Please AMEND Part A, Section 1 of LD 1043 as follows:

Public Safety, Department of

Please amend as follows:

CURRENT

FIRE MARSHAL - OFFICE OF 0327

	2011-12	2012-13
Initiative: Eliminates 3 Public Safety Inspector II positions and reduces one Office Assistant II position funded 50% in the Fire Marshal - Office of program and 50% in the FHM - Fire Marshal program to part-time, funded in the Fire Marshal - Office of program, and eliminates related All Other funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.		
 OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	815	823
Total	815	823

REVISED

FIRE MARSHAL - OFFICE OF 0327

	2011-12	2012-13
Initiative: Transfers 3 full time Public Safety Inspector II positions and one half the cost of an Office Assistant II position currently funded 50% in the Fire Marshal - Office of program and 50% in the FHM - Fire Marshal program to 100% in the Fire Marshal - Office of program, and related All Other funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for Healthy Maine program.		
 OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	237,456	243,902
All Other	12,963	12,963
Total	250,419	256,865

Please AMEND Part A, Section 1 of LD 1043 as follows:

Public Safety, Department of

Please amend as follows:

CURRENT

STATE POLICE 0291

	2011-12	2012-13
Initiative: Establishes 2 22-week State Police Sergeant project positions to backfill when a troop sergeant is teaching at the Maine Criminal Justice Academy.		
 GENERAL FUND		
Personal Services	40,514	42,964
	Total	42,964
 HIGHWAY FUND - Informational		
Personal Services	38,928	41,278
	Total	41,278

REVISED

STATE POLICE 0291

	2011-12	2012-13
Initiative: Establishes 2 22-week State Police Sergeant project positions to backfill when a troop sergeant is teaching at the Maine Criminal Justice Academy.		
 GENERAL FUND		
Personal Services	5,342	5,684
	Total	5,684
 HIGHWAY FUND - Informational		
Personal Services	5,133	5,461
	Total	5,461

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Community College System, Board of Trustees of the Maine

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

	2011-12	2012-13
Initiative: Reduces funding for fire training and education programs to reflect a revenue reduction associated with a change in the ratio of the fire prevention tax.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(343,989)	(343,989)
	<hr/>	<hr/>
Total	(343,989)	(343,989)
	 2011-12	 2012-13
Initiative: Reduces funding as a result of a change to pension unfunded actuarial liability (UAL) contributions for Maine Public Employee Retirement System members. This initiative relates to language in Part AAAA.		
GENERAL FUND		
All Other		(910,350)
		<hr/>
Total	0	(910,350)

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

Treasurer of the State, Office of

DEBT SERVICE - TREASURY 0021

2011-12

2012-13

Initiative: Reduces funding for debt service based on the issuance of approximately \$96 million of General Fund bonds in June versus \$155 million as previously estimated.

GENERAL FUND

All Other

(6,149,962)

37,181

Total

(6,149,962)

37,181

Please ADD the following to Part A, Section 1 of LD 1043 as follows:

University of Maine System, Board of Trustees of the

UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059
--

2011-12

2012-13

Initiative: Provides funding on a one-time basis to conduct research and provide technical assistance and educational programs with \$185,000 allocated to the Potato Integrated Pest Management Program and \$15,000 to the Wild Blueberry Integrated Pest Management Program. The university may not assess facilities or administration charges on this funding.

OTHER SPECIAL REVENUE FUNDS

All Other

200,000

Total

200,000

0

Please AMEND Part B, Section 1 of LD 1043 as follows:

Human Rights Commission, Maine

Please amend as follows:

CURRENT

HUMAN RIGHTS COMMISSION - REGULATION 0150

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
Personal Services	12,789	15,012
Total	12,789	15,012

REVISED

HUMAN RIGHTS COMMISSION - REGULATION 0150

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
Personal Services	21,374	24,175
Total	21,374	24,175

Please ADD the following to Part B, Section 1 of LD 1043 as follows:

Inland Fisheries and Wildlife, Department of

LICENSING SERVICES - IF&W 0531

	2011-12	2012-13
GENERAL FUND		
Personal Services	3,797	4,169
All Other	(3,797)	(4,169)
Total	0	0

Please ADD the following to Part B, Section 1 of LD 1043 as follows:

Inland Fisheries and Wildlife, Department of

RESOURCE MANAGEMENT SERVICES - IF&W 0534

	2011-12	2012-13
GENERAL FUND		
Personal Services	5,385	5,463
All Other	(5,385)	(5,463)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	12,558	12,741
All Other	(12,558)	(12,741)
Total	0	0

Please AMEND Part B, Section 1 of LD 1043 as follows:

Labor, Department of

Please amend as follows:

CURRENT

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
Personal Services	30,248	31,335
All Other	369	382
Total	<u>30,617</u>	<u>31,717</u>

REVISED

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

	2011-12	2012-13
GENERAL FUND		
Personal Services	189,374	17,539
All Other	(189,374)	(17,539)
Total	<u>0</u>	<u>0</u>
FEDERAL EXPENDITURES FUND		
Personal Services	272,315	31,335
All Other	3,317	382
Total	<u>275,632</u>	<u>31,717</u>

Please AMEND Part B, Section 1 of LD 1043 as follows:

Labor, Department of

Please amend as follows:

CURRENT

EMPLOYMENT SERVICES ACTIVITY 0852

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
Personal Services	7,475	10,966
All Other	125	184
Total	<u>7,600</u>	<u>11,150</u>

REVISED

EMPLOYMENT SERVICES ACTIVITY 0852

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
Personal Services	7,475	10,966
All Other	125	184
Total	<u>7,600</u>	<u>11,150</u>

Please AMEND Part B, Section 1 of LD 1043 as follows:

Labor, Department of

Please amend as follows:

CURRENT

REHABILITATION SERVICES 0799

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
Personal Services	3,269	3,444
All Other	38	40
Total	<u>3,307</u>	<u>3,484</u>

REVISED

REHABILITATION SERVICES 0799

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
Personal Services	6,588	3,444
All Other	76	40
Total	<u>6,664</u>	<u>3,484</u>

FISCAL NOTE

APPROPRIATIONS AND ALLOCATIONS

	2011-12	2012-13	BIENNIUM
GENERAL FUND			
Part A, Section 1	38,749,203	(29,386,592)	9,362,611
	<hr/>	<hr/>	<hr/>
Total	38,749,203	(29,386,592)	9,362,611
FEDERAL EXPENDITURES FUND			
Part A, Section 1	(97,418,116)	(101,904,171)	(199,322,287)
Part B, Section 1	256,957	9,163	266,120
	<hr/>	<hr/>	<hr/>
Total	(97,161,159)	(101,895,008)	(199,056,167)
OTHER SPECIAL REVENUE FUNDS			
Part A, Section 1	5,658,921	7,046,733	12,705,654
	<hr/>	<hr/>	<hr/>
Total	5,658,921	7,046,733	12,705,654
FEDERAL BLOCK GRANT FUND			
Part A, Section 1	7,358,892	7,372,971	14,731,863
	<hr/>	<hr/>	<hr/>
Total	7,358,892	7,372,971	14,731,863
POSTAL, PRINTING & SUPPLY FUND			
Part A, Section 1	(62,222)	(65,909)	(128,131)
	<hr/>	<hr/>	<hr/>
Total	(62,222)	(65,909)	(128,131)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND			
Part A, Section 1	200,000		200,000
	<hr/>	<hr/>	<hr/>
Total	200,000		200,000
COMPETITIVE SKILLS SCHOLARSHIP FUND			
Part A, Section 1	(103,788)	(106,833)	(210,621)
	<hr/>	<hr/>	<hr/>
Total	(103,788)	(106,833)	(210,621)

UNDEDICATED REVENUE

	2011-12	2012-13	BIENNIUM
Part I, Section 1			
Administrative and Financial Services, Department of	489,286	(1,337,774)	(848,488)
Part M, Section 1			
Administrative and Financial Services, Department of	(137,500)	(150,000)	(287,500)
Part N, Section 1			
Administrative and Financial Services, Department of	(12,992,000)	(31,256,000)	(44,248,000)
Part O, Section 1			
Administrative and Financial Services, Department of	45,390,425	12,032,265	57,422,690
Part P, Section 1			
Administrative and Financial Services, Department of	(960,671)	(1,040,439)	(2,001,110)
Part R, Section 1			
Inland Fisheries and Wildlife, Department of		(2,687)	(2,687)
Part II, Section 1			
Public Safety, Department of		(1,101,895)	(1,101,895)
Administrative and Financial Services, Department of		850,646	850,646
Part RRR, Section 9			
Administrative and Financial Services, Department of	900,000	900,000	1,800,000
Part CCCC, Section 1			
Administrative and Financial Services, Department of	(3,098,000)	(2,503,000)	(5,601,000)
Part DDDD, Section 1			
Administrative and Financial Services, Department of	(1,368,000)	(566,500)	(1,934,500)
Part EEEE, Section 1			
Administrative and Financial Services, Department of	(385,000)	(561,000)	(946,000)
Part FFFF, Section 1			
Administrative and Financial Services, Department of	(236,900)	(28,738)	(265,638)
Part GGGG, Section 1			
Administrative and Financial Services, Department of	(50,400)	(76,000)	(126,400)
Part HHHH, Section 1			
Administrative and Financial Services, Department of	(11,250)	(55,000)	(66,250)
	<hr/>	<hr/>	<hr/>
Total	27,539,990	(24,896,122)	2,643,868

ADJUSTMENTS TO BALANCE

General Fund Unappropriated Surplus

	2011-12	2012-13	BIENNIUM
Part D, Section 5			
Administrative and Financial Services, Department of	350,000	350,000	700,000
Part G, Section 1			
Statewide Activities		10,000,000	10,000,000
Part JJJ, Section 1			
Statewide Activities	(25,000,000)	25,000,000	
Part SSS, Section 2			
Ethics and Elections Practices, Commission on Governmental	1,500,000		1,500,000
Part JJJJ, Section 1			
Statewide Activities	29,700,000		29,700,000
Total	6,550,000	35,350,000	41,900,000

ADJUSTMENTS TO BALANCE

Highway Fund Unallocated Surplus

	2011-12	2012-13	BIENNIUM
Part G, Section 1			
Statewide Activities		(10,000,000)	(10,000,000)
Total		(10,000,000)	(10,000,000)