

Budget Reduction Proposals with Structural Impact

Program Name	2010 Position Count	2011 Position Count	2010 General Fund Approp Adj	2011 General Fund Approp Adj	Initiative Description	Program Impact
REVENUE SVCS - BUREAU OF				\$ (100,000)	Reduces funding paid to the Department of the Attorney General.	Savings will occur as a result of reduced services.
REVENUE SVCS - BUREAU OF			\$ (50,000)	\$ (50,000)	Reduces funding for contracted services.	Savings will occur with less usage of Kelly Services.
REVENUE SVCS - BUREAU OF				\$ (140,000)	Reduces funding for printing costs.	Savings will occur due to reduction in printing 1040's.
ACCIDENT-SICKNESS-HEALTH INS			\$ (200,000)	\$ (150,000)	Reduces funding as a result of reduced participation in the program.	
DIVISION OF ANIMAL HEALTH AND INDUSTRY		-0.5		\$ (51,550)	Transfers one part time Public Service Coordinator II position and reallocates the cost from 100% General Fund to 25% Other Special Revenue Fund in Market Production and Development and 25% Other Special Revenue Harness Racing Commissioner program. <b>This is proposed as a one-time transfer for fiscal year 2010-11 only.</b>	This transfers one part time State Veterinarian in the Animal Health and Industry program to maintain costs within available resources.
DIVISION OF MARKET AND PRODUCTION DEVELOPMENT		-1		\$ (99,924)	Eliminates one Public Service Manager II position and reduces funding for related All Other costs.	This action is part of a department reorganization reducing the divisions from four to three.
DIVISION OF MARKET AND PRODUCTION DEVELOPMENT				\$ (2,500)	Eliminates one Public Service Manager II position and reduces funding for related All Other costs.	This action is part of a department reorganization reducing the divisions from four to three.
ADMINISTRATION - ATTORNEY GENERAL	-1	-1	\$ (123,206)	\$ (130,023)	Transfers one Research Assistant position from 100% General Fund to 100% Other Special Fund within the same program to be assigned to Taxation.	The position will no longer be used for General Fund functions and will be limited to work in a revenue producing capacity in the Taxation area.
ADMINISTRATION - ATTORNEY GENERAL			\$ (20,817)	\$ (43,975)	Reallocates the cost of one Research Assistant position from 100% General Fund in the Administration program to 50% General Fund within the same program and 50% Other Special Revenue Fund in the Victims' Compensation program effective January 1, 2010.	Reduces the funds available in the Victims' Compensation Fund to pay awards to victims of crime. At this time no substantive effect on the program is expected.
ADMINISTRATION - ATTORNEY GENERAL			\$ (92,718)	\$ (70,293)	Deappropriates funds from savings achieved by office reorganizations improving efficiencies	To achieve the Personal Service reductions in PL 2009 c. 213 the Office took a number of actions. To reduce reliance on the General Fund the Office maximized non General Fund revenue to partially fund General funded positions whenever possible. Revenue sources include ARRA funding, FHM funding and agency client funding. These actions, in conjunction with the reassignment of duties and a reorganization which included the termination of four attorneys, has led to increased efficiencies in the Office to achieve these additional savings.

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PARKS - GENERAL OPERATIONS			\$ (13,453)	\$ (14,118)	Transfers 16 weeks of one Office Assistant II position to federal funds.	The position being partially transferred will support the Recreational Trail Program and the Land & Water Conservation Fund Program.
ADULT COMMUNITY CORRECTIONS			\$ (13,234)	\$ (112,901)	Reduces funding by downgrading a Public Manager III to fund Public Service Manager II while creating savings.	Realigns adult administration to meet department objectives.
ADULT COMMUNITY CORRECTIONS			\$ (4,341)	\$ (23,660)	Reduces funding in Adult Community Corrections facilities through regional office closure, renegotiated leases and co-location with Juvenile probation offices.	The Department will have to address internal needs to accommodate adult and juveniles at a co-located facility. Visitations between adult and juvenile offenders must be separate.
MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER			\$ (2,030)	\$ (24,358)	Reduces funding through decreased dependence on fossil fuel with the installation of a wood pellet fuel system at the Mountain View Youth Development Center. The system is anticipated to be online sometime in the fourth quarter FY10.	Anticipates reduced cost to heat the Mountain View Youth Correctional Center through the use of alternative fuel sources (wood pellets).
JUVENILE COMMUNITY CORRECTIONS			-	\$ (12,532)	Reduces funding in Juvenile Community Corrections facilities through regional office closure, renegotiated leases and co-location with Adult probation offices.	The Department will have to address internal needs to accommodate adult and juveniles at a co-located facility. Visitations between adult and juvenile offenders must be separate.
JUVENILE COMMUNITY CORRECTIONS	-1	-1	\$ (53,770)	\$ (109,854)	Transfers one Public Service Coordinator II position from the General Fund (100%) to Other Special Revenue Fund (100%) within the same program; effective January 1, 2010.	Movement of this position to Other Special Revenue will reduce funding that would have been used for other juvenile contract programs.
BUSINESS DEVELOPMENT			\$ (97,629)	\$ (100,362)	Reduces funding by freezing one Development Director position until June 11, 2011.	Position #136000132. Salary savings realized by temporarily reassigning these duties to other staff in the Department.
FEDERAL AND STATE PROGRAM SVCS			\$ (22,313)	\$ (22,150)	Reallocates the cost of 2 Education Specialist III positions.	Transfers cost of positions to reflect the percentage of the distribution of job functions.
SPECIAL SVCS TEAM				\$ (43,000)	Reduces funding for coordinated school health program professional development and consultative assistance to local school personnel.	Professional development opportunities will be reduced, integrated with other activities and delivered through distance education and web-based resources
SPECIAL SVCS TEAM				\$ (200,000)	Reduces funding for the inter-departmental committee on transition professional development and assistance to schools, inter-departmental agencies and families, assisting the transition of students with disabilities transitioning from school to post-secondary education, the work force and their communities.	Alternative revenue sources including federal and private grants will result in program priorities being continued.
PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT				\$ (43,000)	Reduces funding for support for regional representatives, statewide effort for travel, technology, general operating and support costs, telephone, supplies and MEA Advisory Committee.	Reduces funding to bring expenditures in line with revenue.

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GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON			\$ (5,470)	\$ (5,655)	Reallocates the cost of one Registration and Reporting Officer position from 42% General Fund, 58% Other Special Revenue Funds to 34% General Fund, 66% Other Special Revenue Funds within the same program and reduces the All Other line category to fund the position costs in Other Special Revenue Funds.	Reallocates the cost of one position to stay within available resources.
PLANNING OFFICE			\$ (79,053)	\$ (80,091)	Reduces funding on a one-time basis in fiscal years 2009-10 and 2010-11 to stay within projected available resources.	The reduction for FY 10 comes from amounts that were budgeted for technical assistance grants. FY 11 reductions are from various grants and contracts for technical assistance, which will be absorbed by existing staff or reduced.
OFFICE OF MANAGEMENT AND BUDGET				\$ (110,092)	Transfers one Public Service Manager II to the Fund for Healthy Maine.	
HISTORIC PRESERVATION COMMISSION			\$ (11,750)	\$ (12,040)	Reduces funding by transferring operational expenditures from the General Fund to the Federal Expenditures Fund.	Reduces the ability to use Federal funds for external grants to identify and protect historic properties.
BUREAU OF RESOURCE MANAGEMENT	-1	-1	\$ (43,444)	\$ (44,110)	Transfers one Marine Resource Scientist II position and reallocates the cost from 100% General Fund to 50% General Fund in the Bureau of Resource Management program and 50% Other Special Revenue Funds in the Office of the Commissioner program.	This position transfer from General Fund shifts the obligation to the Shrimp Management Fund with no impact to services. However, the account will not be able to support this position nor vessel services research contracts beyond 2014.
MARINE PATROL - BUREAU OF	-1	-1	\$ (21,439)	\$ (94,275)	Transfers one Public Service Manager II position from General Fund to Federal Expenditures Fund within the same program.	This position transfer from General Fund shifts the obligation to the federally-funded Joint Enforcement Agreement (JEA) program with no impact to services. This shift will result in an diminished ability for JEA to fund the capital needs of Patrol. To the extent possible those expenses will now be shifted to OSR Watercraft Account.
MARINE PATROL - BUREAU OF			\$ (1,000)	\$ (1,000)	Reduces funding for the printing of law books.	Law books are now available on-line.
OFFICE OF THE COMMISSIONER			\$ (700)	\$ (700)	Eliminates funding for the printing of tide charts.	Tide charts have been provided free to walk-in commercial fishermen. This information is readily available elsewhere.
SEA RUN FISHERIES AND HABITAT	-1	-1	\$ (36,056)	\$ (73,333)	Transfers one Biologist I position from General Fund to Federal Expenditures Fund within the same program.	This position transfer from General Fund shifts the obligation to a federally-funded program. This position transfer will prevent the Limited Period Biologist II vacant position from being filled, therefore a level of science expertise is no longer available within the program.
SEA RUN FISHERIES AND HABITAT			\$ (500)	\$ (1,000)	Eliminates funding for the eliminated Atlantic Salmon Commission program.	Effective 7/1/2007 all activity in the Atlantic Salmon Commission was consolidated into DMR's Bureau of Sea-Run Fisheries and Habitat. Eliminating the board activity will reduce per diem travel costs and printing costs for board meetings.
STATE POLICE			\$ (7,000)	\$ (14,000)	Eliminates funding for pagers for the State Police	This initiative eliminates funding for pagers. Alternative communication devices such as cell phones will be used exclusively.
STATE POLICE			\$ (7,000)	\$ (14,000)	Eliminates funding for Troop D barracks for the State Police.	The personnel located in Troop D will be relocated to the Department of Public Safety building. The funding for heat, other utilities and upkeep will be eliminated.

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LIQUOR ENFORCEMENT			\$ (3,000)	\$ (6,000)	Eliminates funding for radios for Liquor Licensing unit.	This initiative eliminates funding for radios. Alternative communication devices such as cell phones will be used exclusively.
GAMBLING CONTROL BOARD	-1	-1	\$ (42,674)	\$ (112,672)	Eliminates funding for the Director of Gambling Control; and moves oversight of the program to the State Police. Will require statutory change.	This change decreases the hands-on oversight provided by a Director exclusively assigned to monitor Gambling Control.
BUREAU OF ADMINISTRATIVE SVCS AND CORPORATIONS	-	-	\$ (20,000)	\$ (20,000)	Eliminate requirement to advertise referendum questions in Maine's seven daily newspapers.	Eliminating this redundant requirement will have a negligible impact on the voting public while saving approximately \$20,000 annually.
ADMINISTRATION - TREASURY			\$ (29,750)	\$ (59,920)	Provides for savings in banking service-related costs by requiring all multiple payment vendors to enroll in ACH payments and assumes half of the 1.6M payments would qualify. Savings would result from decreased costs for check issued, checks paid, and checks images and is offset by the cost of issuing ACH instead. (.12-.05 = .07 each)	No impact to the Office of the State Treasurer.
ADMINISTRATION - TREASURY			\$ (7,314)	\$ (10,000)	Provides for savings in postage as a result of requiring vendors receiving multiple payments to enroll in ACH. Savings are to 28A only but are estimated to be \$320,000 statewide, including 28A.	No impact to the Office of the State Treasurer.
			<b>TOTAL BY FISCAL YEAR</b>	<b>\$ (1,009,661)</b>	<b>\$ (2,203,088)</b>	
			<b>TOTAL BIENNIUM</b>	<b>\$ (3,212,749)</b>		