

STATE OF MAINE

IN THE YEAR OF OUR LORD
TWO THOUSAND AND TWELVE

H.P. 1339 - L.D. 1816

**An Act To Implement the Recommendations of the Streamline and Prioritize
Core Government Services Task Force for the Fiscal Years Ending June 30,
2012 and June 30, 2013 and To Make Certain Other Allocations and
Appropriations and Changes to the Law Necessary to the Operation of State
Government**

Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately in order to achieve savings authorized in this Act; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine as follows:

PART A

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Administration - Human Resources 0038

Initiative: Reduces funding for in-state travel, copying, postage, employee training and the purchase of office supplies and eliminates funding for publications and subscriptions.

GENERAL FUND	2011-12	2012-13
All Other	(\$14,000)	(\$14,000)
GENERAL FUND TOTAL	<u>(\$14,000)</u>	<u>(\$14,000)</u>

Buildings and Grounds Operations 0080

Initiative: Eliminates one vacant Carpenter position and one vacant Institutional Custodial Worker position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$89,808)	(\$90,054)
GENERAL FUND TOTAL	<u>(\$89,808)</u>	<u>(\$90,054)</u>

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Offsets the amount of funds deappropriated in Public Law 2011, chapter 380, Part KKK to recognize the distribution of savings recommended by the Streamline and Prioritize Core Government Services Task Force to departments and agencies statewide.

GENERAL FUND	2011-12	2012-13
Unallocated	\$0	\$25,000,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$25,000,000</u>

Information Services 0155

Initiative: Reduces funding for storage savings achieved in the financial data warehouse and time and attendance management system.

GENERAL FUND	2011-12	2012-13
All Other	(\$48,571)	(\$114,418)
GENERAL FUND TOTAL	<u>(\$48,571)</u>	<u>(\$114,418)</u>

Information Services 0155

Initiative: Reduces funding for the reduction in the number of paper checks issued to vendors.

GENERAL FUND	2011-12	2012-13
All Other	(\$5,500)	(\$10,000)
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GENERAL FUND TOTAL	(\$5,500)	(\$10,000)
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Office of the Commissioner - Administrative and Financial Services 0718

Initiative: Reduces funding for retirement savings.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$8,166)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$8,166)</u>

Public Improvements - Planning/Construction - Administration 0057

Initiative: Reduces funding for design work that is currently performed by outside contractors that will now be performed in house.

GENERAL FUND	2011-12	2012-13
All Other	(\$8,500)	(\$8,500)
GENERAL FUND TOTAL	<u>(\$8,500)</u>	<u>(\$8,500)</u>

Purchases - Division of 0007

Initiative: Reduces funding for professional services for temporary staffing that will no longer be used on a surge capacity basis.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,352)	(\$5,000)
GENERAL FUND TOTAL	<u>(\$4,352)</u>	<u>(\$5,000)</u>

Revenue Services - Bureau of 0002

Initiative: Reduces funding as a result of a platform conversion that will combine 2 existing data warehouses within Maine Revenue Services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$178,200)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$178,200)</u>

Revenue Services - Bureau of 0002

Initiative: Reduces funding for the removal of 6 servers to phase out an old imaging system and to consolidate servers in Maine Revenue Services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$35,880)
GENERAL FUND TOTAL	\$0	(\$35,880)

Revenue Services - Bureau of 0002

Initiative: Eliminates funding for a consulting contract supporting Maine Revenue Services imaging systems.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$163,200)
GENERAL FUND TOTAL	\$0	(\$163,200)

Revenue Services - Bureau of 0002

Initiative: Reduces funding of Maine Revenue Services telefile system software maintenance agreement to reflect current cost.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$17,500)
GENERAL FUND TOTAL	\$0	(\$17,500)

Revenue Services - Bureau of 0002

Initiative: Reduces funding for postage costs by better managing the distribution of tax booklets and mailings and by directing consumers to the Internet.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$90,000)
GENERAL FUND TOTAL	\$0	(\$90,000)

**ADMINISTRATIVE AND FINANCIAL
SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	(\$170,731)	\$24,265,082
DEPARTMENT TOTAL - ALL FUNDS	(\$170,731)	\$24,265,082

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF**Division of Quality Assurance and Regulation 0393**

Initiative: Eliminates one Metrologist Assistant position from the Division of Quality Assurance and Regulation program and related All Other funding in the Office of the Commissioner program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$57,241)
GENERAL FUND TOTAL	\$0	(\$57,241)

Office of the Commissioner 0401

Initiative: Eliminates one Metrologist Assistant position from the Division of Quality Assurance and Regulation program and related All Other funding in the Office of the Commissioner program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,257)
GENERAL FUND TOTAL	\$0	(\$8,257)

**AGRICULTURE, FOOD AND RURAL
RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	\$0	(\$65,498)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$65,498)

ARTS COMMISSION, MAINE**Arts - Administration 0178**

Initiative: Reduces funding for arts-related conferences, gatherings and exhibitions.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$6,479)
GENERAL FUND TOTAL	\$0	(\$6,479)

**ARTS COMMISSION, MAINE
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	\$0	(\$6,479)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$6,479)

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission 0028

Initiative: Reduces funding for dues to the Atlantic States Marine Fisheries Commission.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$777)
GENERAL FUND TOTAL	\$0	(\$777)

**ATLANTIC STATES MARINE FISHERIES
COMMISSION**

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	(\$777)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$777)

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

Initiative: Reallocates the cost of one Senior Attorney General position from 70% General Fund and 30% Other Special Revenue Funds to 100% Other Special Revenue Funds.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$40,791)	(\$42,415)
GENERAL FUND TOTAL	(\$40,791)	(\$42,415)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$40,791	\$42,415

OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,791	\$42,415
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**ATTORNEY GENERAL, DEPARTMENT OF
THE
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	(\$40,791)	(\$42,415)
OTHER SPECIAL REVENUE FUNDS	\$40,791	\$42,415

DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0
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AUDIT, DEPARTMENT OF

Audit - Departmental Bureau 0067

Initiative: Reduces funding for office and other supplies.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$452)

GENERAL FUND TOTAL	\$0	(\$452)
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**AUDIT, DEPARTMENT OF
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	\$0	(\$452)

DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$452)
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CENTERS FOR INNOVATION

Centers for Innovation 0911

Initiative: Reduces funding for grants.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,247)

GENERAL FUND TOTAL	\$0	(\$3,247)
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CENTERS FOR INNOVATION		
DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	(\$3,247)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$3,247)

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

Initiative: Reduces funding for staff salaries.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$664,292)
GENERAL FUND TOTAL	\$0	(\$664,292)

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	(\$664,292)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$664,292)

CONSERVATION, DEPARTMENT OF

Land Use Regulation Commission 0236

Initiative: Eliminates one Environmental Technician position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$52,100)	(\$53,596)
GENERAL FUND TOTAL	(\$52,100)	(\$53,596)

Office of the Commissioner 0222

Initiative: Eliminates funding for contracted outreach services for forest certification.

GENERAL FUND	2011-12	2012-13
All Other	(\$75,000)	(\$75,000)
GENERAL FUND TOTAL	(\$75,000)	(\$75,000)

CONSERVATION, DEPARTMENT OF	2011-12	2012-13
DEPARTMENT TOTALS		
GENERAL FUND	(\$127,100)	(\$128,596)
DEPARTMENT TOTAL - ALL FUNDS	(\$127,100)	(\$128,596)

CORRECTIONS, STATE BOARD OF

State Board of Corrections Investment Fund Z087

Initiative: Reduces funding for the operation of county jails.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$335,513)
GENERAL FUND TOTAL	\$0	(\$335,513)

CORRECTIONS, STATE BOARD OF	2011-12	2012-13
DEPARTMENT TOTALS		
GENERAL FUND	\$0	(\$335,513)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$335,513)

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

Initiative: Reduces funding for matching grants.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,085)
GENERAL FUND TOTAL	\$0	(\$1,085)

**CULTURAL AFFAIRS COUNCIL, MAINE
STATE**

DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	(\$1,085)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$1,085)

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT
OF**

Military Training and Operations 0108

Initiative: Eliminates one Maintenance Mechanic position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$54,836)	(\$55,185)
GENERAL FUND TOTAL	(\$54,836)	(\$55,185)

**DEFENSE, VETERANS AND EMERGENCY
MANAGEMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	(\$54,836)	(\$55,185)
DEPARTMENT TOTAL - ALL FUNDS	(\$54,836)	(\$55,185)

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

Initiative: Reduces funding for the Realize Maine Network.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,608)
GENERAL FUND TOTAL	\$0	(\$1,608)

**DEVELOPMENT FOUNDATION, MAINE
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	\$0	(\$1,608)

DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$1,608)
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DISABILITY RIGHTS CENTER

Disability Rights Center 0523

Initiative: Reduces funding for the Disability Rights Center.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,468)
GENERAL FUND TOTAL	\$0	(\$3,468)

DISABILITY RIGHTS CENTER DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	(\$3,468)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$3,468)

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

Initiative: Reduces funding for grants.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$345)
GENERAL FUND TOTAL	\$0	(\$345)

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	(\$345)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$345)

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF
Applied Technology Development Center System 0929**

Initiative: Reduces funding for the technology center program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$6,635)
GENERAL FUND TOTAL	\$0	(\$6,635)

International Commerce 0674

Initiative: Reduces funding for grants.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$18,490)
GENERAL FUND TOTAL	\$0	(\$18,490)

Maine Economic Growth Council 0727

Initiative: Reduces funding for annual payments to the Maine Development Foundation.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,055)
GENERAL FUND TOTAL	\$0	(\$2,055)

Office of Innovation 0995

Initiative: Reduces funding for grants for the Maine Technology Institute and also reduces Personal Services funding by downgrading one Public Service Executive II position to one Public Service Coordinator position, which was part of a departmentwide reorganization.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$22,012)
All Other	\$0	(\$228,896)
GENERAL FUND TOTAL	\$0	(\$250,908)

**ECONOMIC AND COMMUNITY
DEVELOPMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	\$0	(\$278,088)

DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$278,088)
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EDUCATION, DEPARTMENT OF

Adult Education 0364

Initiative: Reduces funding for contractual services for a data system.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$102,000)
GENERAL FUND TOTAL	\$0	(\$102,000)

Child Development Services 0449

Initiative: Reduces funding by recognizing savings from elimination of the "parent choice" portion of the program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$850,000)
GENERAL FUND TOTAL	\$0	(\$850,000)

General Purpose Aid for Local Schools 0308

Initiative: Reduces funding for state support of the minimum teacher salary.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$350,000)
GENERAL FUND TOTAL	\$0	(\$350,000)

General Purpose Aid for Local Schools 0308

Initiative: Reduces funding to better align resources with anticipated expenses in fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,000,000)	\$0
GENERAL FUND TOTAL	(\$2,000,000)	\$0

PK-20, Adult Education and Federal Programs Team Z081

Initiative: Reduces funding for contractual services to achieve savings based on a comprehensive review and analysis of the contracted services required for this program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

School Finance and Operations Z078

Initiative: Reduces funding for technology costs from projected savings in the use of computer, telephone and other data system maintenance services provided by the Department of Administrative and Financial Services, Office of Information Technology and nonstate providers.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$150,000)
GENERAL FUND TOTAL	\$0	(\$150,000)

EDUCATION, DEPARTMENT OF DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	(\$2,000,000)	(\$1,552,000)
DEPARTMENT TOTAL - ALL FUNDS	(\$2,000,000)	(\$1,552,000)

EDUCATION, STATE BOARD OF

State Board of Education 0614

Initiative: Reduces funding for board members' travel reimbursement.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,099)
GENERAL FUND TOTAL	\$0	(\$2,099)

EDUCATION, STATE BOARD OF DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	(\$2,099)

DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>(\$2,099)</u>
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**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
Land and Water Quality 0248**

Initiative: Eliminates one Environmental Specialist IV position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$73,963)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$73,963)</u>

ENVIRONMENTAL PROTECTION, DEPARTMENT OF DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	(\$73,963)
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>(\$73,963)</u>

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL
Governmental Ethics and Election Practices - Commission on 0414**

Initiative: Reduces funding in general operations to stay within budgeted resources.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$255)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$255)</u>

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	(\$255)
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>(\$255)</u>

EXECUTIVE DEPARTMENT

Blaine House 0072

Initiative: Recognizes salary savings from the hiring for positions at levels that are lower than are authorized in the budget.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$16,034)
GENERAL FUND TOTAL	\$0	(\$16,034)

Planning Office 0082

Initiative: Reduces funding for professional services contracted for project work.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$9,841)
GENERAL FUND TOTAL	\$0	(\$9,841)

EXECUTIVE DEPARTMENT DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	(\$25,875)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$25,875)

FINANCE AUTHORITY OF MAINE**Student Financial Assistance Programs 0653**

Initiative: Reduces funding for student financial assistance.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$297,020)
GENERAL FUND TOTAL	\$0	(\$297,020)

FINANCE AUTHORITY OF MAINE DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	(\$297,020)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$297,020)

FOUNDATION FOR BLOOD RESEARCH**ScienceWorks for ME 0908**

Initiative: Reduces funding for the ScienceWorks for ME program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,436)
GENERAL FUND TOTAL	\$0	(\$1,436)

**FOUNDATION FOR BLOOD RESEARCH
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	\$0	(\$1,436)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$1,436)

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**Crisis Outreach Program Z136**

Initiative: Transfers 7 Mental Health and Mental Retardation Caseworker positions, 3 Regional Supervisor positions, 33 Mental Health Worker III positions and one Mental Retardation Trainer position from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program and related All Other costs.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$472,085	\$1,498,515
All Other	\$0	\$117,900
GENERAL FUND TOTAL	\$472,085	\$1,616,415

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$428,840	\$1,361,271
All Other	\$0	\$107,100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$428,840	\$1,468,371

Developmental Services - Community 0122

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$24,348)
GENERAL FUND TOTAL	\$0	(\$24,348)

Developmental Services - Community 0122

Initiative: Reduces funding for rent by closing the smaller Machias office and consolidating staff at the larger office building.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

Developmental Services - Community 0122

Initiative: Transfers 7 Mental Health and Mental Retardation Caseworker positions, 3 Regional Supervisor positions, 33 Mental Health Worker III positions and one Mental Retardation Trainer position from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program and related All Other costs.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(44,000)	(44,000)
Personal Services	(\$900,925)	(\$2,859,761)
All Other	\$0	(\$256,654)
GENERAL FUND TOTAL	(\$900,925)	(\$3,116,415)

Developmental Services - Community 0122

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$19,996)	(\$19,996)
GENERAL FUND TOTAL	(\$19,996)	(\$19,996)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$5,919)	(\$5,919)
GENERAL FUND TOTAL	<u>(\$5,919)</u>	<u>(\$5,919)</u>

Dorothea Dix Psychiatric Center 0120

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$146)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$146)</u>

Driver Education and Evaluation Program - Substance Abuse 0700

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,999)	(\$3,999)
GENERAL FUND TOTAL	<u>(\$3,999)</u>	<u>(\$3,999)</u>

Mental Health Services - Children 0136

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,429)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,429)</u>

Mental Health Services - Children 0136

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$7,998)	(\$7,998)
GENERAL FUND TOTAL	<u>(\$7,998)</u>	<u>(\$7,998)</u>

Mental Health Services - Community 0121

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$30,922)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$30,922)</u>

Mental Health Services - Community 0121

Initiative: Reduces funding for rent by closing the smaller Machias office and consolidating staff at the larger office building.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$15,000)</u>

Mental Health Services - Community 0121

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$11,998)	(\$11,998)
GENERAL FUND TOTAL	<u>(\$11,998)</u>	<u>(\$11,998)</u>

Riverview Psychiatric Center 0105

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$74)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$74)</u>

**HEALTH AND HUMAN SERVICES,
DEPARTMENT OF (FORMERLY BDS)
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	(\$478,750)	(\$1,637,829)
OTHER SPECIAL REVENUE FUNDS	\$428,840	\$1,468,371
DEPARTMENT TOTAL - ALL FUNDS	(\$49,910)	(\$169,458)

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Bureau of Child and Family Services - Central 0307

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$9,890)
GENERAL FUND TOTAL	\$0	(\$9,890)

Bureau of Child and Family Services - Regional 0452

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$35,993)	(\$35,993)
GENERAL FUND TOTAL	(\$35,993)	(\$35,993)

Bureau of Family Independence - Regional 0453

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$15,997)	(\$15,997)
GENERAL FUND TOTAL	(\$15,997)	(\$15,997)

Bureau of Medical Services 0129

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,871)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,871)</u>

Bureau of Medical Services 0129

Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$288,235)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$288,235)</u>

Bureau of Medical Services 0129

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$11,998)	(\$11,998)
GENERAL FUND TOTAL	<u>(\$11,998)</u>	<u>(\$11,998)</u>

Bureau of Medical Services 0129

Initiative: Eliminates one Public Service Coordinator I position funded 50% in the State-funded Foster Care/Adoption Assistance program and 50% in the Bureau of Medical Services program and reduces funding for supplemental services for children with complex emotional and behavioral needs.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$44,288)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$44,288)</u>

Child Support 0100

Initiative: Provides funding for information technology system changes necessary to collect a \$2 transaction fee for each payroll deduction for child support received by the Division of Support Enforcement and Recovery.

GENERAL FUND	2011-12	2012-13
All Other	\$11,856	\$0
GENERAL FUND TOTAL	<u>\$11,856</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$23,015	\$0
FEDERAL EXPENDITURES FUND TOTAL	<u>\$23,015</u>	<u>\$0</u>

Child Support 0100

Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$41,459)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$41,459)</u>

Child Support 0100

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,320)	(\$1,320)
GENERAL FUND TOTAL	<u>(\$1,320)</u>	<u>(\$1,320)</u>

Child Support 0100

Initiative: Reduces funding to reflect the net savings from collecting a \$25 annual fee in certain child support custodial cases. Savings of \$110,000 in the Temporary Assistance for Needy Families program are offset by a one-time cost in the Child Support program to implement the necessary information technology changes. This initiative will also increase General Fund undedicated revenue by \$55,000 annually.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$10,757
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$10,757</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$20,886
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$20,886

Departmentwide 0640

Initiative: Reduces funding for contracts through the elimination of inefficiencies and the identification of excess funding.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,000,000)
GENERAL FUND TOTAL	\$0	(\$2,000,000)

Division of Licensing and Regulatory Services Z036

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,596)
GENERAL FUND TOTAL	\$0	(\$1,596)

Division of Licensing and Regulatory Services Z036

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$6,999)	(\$6,999)
GENERAL FUND TOTAL	(\$6,999)	(\$6,999)

Division of Purchased Services Z035

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$900)
GENERAL FUND TOTAL	\$0	(\$900)

Division of Purchased Services Z035

Initiative: Reduces funding by reorganizing and consolidating activities within the Division of Purchased Services program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$45,000)
GENERAL FUND TOTAL	\$0	(\$45,000)

Division of Purchased Services Z035

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$5,279)	(\$5,279)
GENERAL FUND TOTAL	(\$5,279)	(\$5,279)

Food Supplement Administration Z019

Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,790)
GENERAL FUND TOTAL	\$0	(\$10,790)

Health - Bureau of 0143

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,130)
GENERAL FUND TOTAL	\$0	(\$3,130)

Health - Bureau of 0143

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$7,998)	(\$7,998)
GENERAL FUND TOTAL	<u>(\$7,998)</u>	<u>(\$7,998)</u>

Long Term Care - Human Services 0420

Initiative: Reduces funding by consolidating independent support services and home-based care services, tightening member eligibility provisions, further refining the assessment process and potentially reducing contract amounts.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$177,210)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$177,210)</u>

Maternal and Child Health Block Grant Match Z008

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,541)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,541)</u>

Maternal and Child Health Block Grant Match Z008

Initiative: Reduces funding for an amount that has not been targeted toward any specific program area.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$46,300)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$46,300)</u>

Maternal and Child Health Block Grant Match Z008

Initiative: Reduces funding for the crash outcome data evaluation system project.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$23,679)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$23,679)</u>

Maternal and Child Health Block Grant Match Z008

Initiative: Reduces funding for the Maine Youth Action Network.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$42,500)
GENERAL FUND TOTAL	\$0	(\$42,500)

Maternal and Child Health Block Grant Match Z008

Initiative: Reduces funding for medical record abstraction for the birth defects surveillance and tracking program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$57,986)
GENERAL FUND TOTAL	\$0	(\$57,986)

Maternal and Child Health Block Grant Match Z008

Initiative: Reduces funding for school-based health centers by 20%.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$20,606)
GENERAL FUND TOTAL	\$0	(\$20,606)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by reducing the number of specialty pharmacy providers to a single exclusive provider.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$344,514)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$344,514)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding for outpatient services at acute care hospitals.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,180,269)
GENERAL FUND TOTAL	\$0	(\$3,180,269)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$5,478,236)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$5,478,236)

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding by eliminating coverage of certain diabetic supplies when purchased in medical supply stores.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$100,000

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by limiting access to buprenorphine and naloxone combination drugs for MaineCare recipients, effective January 1, 2013, to a 2-year period, to be applied retroactively. Access to buprenorphine and naloxone combination drugs beyond a 2-year period may be prior authorized by the department.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$600,000)
GENERAL FUND TOTAL	\$0	(\$600,000)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$1,033,542)

FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,033,542)
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Multicultural Services Z034

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,498)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,498)</u>

Office for Family Independence Z020

Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$86,455)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$86,455)</u>

Office of Elder Services Adult Protective Services Z040

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,600)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,600)</u>

Office of Elder Services Adult Protective Services Z040

Initiative: Reduces funding no longer required by the program.

GENERAL FUND	2011-12	2012-13
All Other	(\$75,000)	(\$75,000)
GENERAL FUND TOTAL	<u>(\$75,000)</u>	<u>(\$75,000)</u>

Office of Elder Services Adult Protective Services Z040

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,999)	(\$3,999)
GENERAL FUND TOTAL	<u>(\$3,999)</u>	<u>(\$3,999)</u>

Office of Elder Services Central Office 0140

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,950)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,950)</u>

Office of Management and Budget 0142

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,550)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,550)</u>

Office of Management and Budget 0142

Initiative: Reduces funding for forensic service evaluation contracts.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$500,000)</u>

Office of Management and Budget 0142

Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$61,523)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$61,523)</u>

OMB Division of Regional Business Operations 0196

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,600)
GENERAL FUND TOTAL	\$0	(\$4,600)

OMB Division of Regional Business Operations 0196

Initiative: Reduces funding for rent by moving the Calais and Farmington district offices into shared space with the Department of the Secretary of State, Bureau of Motor Vehicles offices.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$36,000)
GENERAL FUND TOTAL	\$0	(\$36,000)

OMB Division of Regional Business Operations 0196

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$35,194)	(\$35,194)
GENERAL FUND TOTAL	(\$35,194)	(\$35,194)

State-funded Foster Care/Adoption Assistance 0139

Initiative: Eliminates one Public Service Coordinator I position funded 50% in the State-funded Foster Care/Adoption Assistance program and 50% in the Bureau of Medical Services program and reduces funding for supplemental services for children with complex emotional and behavioral needs.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$44,286)
All Other	\$0	(\$2,142,400)
GENERAL FUND TOTAL	\$0	(\$2,186,686)

Temporary Assistance for Needy Families 0138

Initiative: Reduces funding to reflect the net savings from collecting a \$25 annual fee in certain child support custodial cases. Savings of \$110,000 in the Temporary Assistance for Needy Families program are offset by a one-time cost in the Child Support program to implement the necessary information technology changes. This initiative will also increase General Fund undedicated revenue by \$55,000 annually.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$110,000)
GENERAL FUND TOTAL	\$0	(\$110,000)

**HEALTH AND HUMAN SERVICES,
DEPARTMENT OF (FORMERLY DHS)
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	(\$187,921)	(\$10,044,844)
FEDERAL EXPENDITURES FUND	\$23,015	(\$6,879,694)
OTHER SPECIAL REVENUE FUNDS	\$0	\$100,000
DEPARTMENT TOTAL - ALL FUNDS	(\$164,906)	(\$16,824,538)

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Preservation Commission 0036

Initiative: Reduces funding for the service center, as federal funding sources will cover more of these costs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$368)
GENERAL FUND TOTAL	\$0	(\$368)

**HISTORIC PRESERVATION COMMISSION,
MAINE
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	\$0	(\$368)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$368)

HISTORICAL SOCIETY, MAINE

Historical Society 0037

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,234)
GENERAL FUND TOTAL	\$0	(\$1,234)

HISTORICAL SOCIETY, MAINE DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	(\$1,234)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$1,234)

HOSPICE COUNCIL, MAINE

Maine Hospice Council 0663

Initiative: Reduces funding for operating costs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,747)
GENERAL FUND TOTAL	\$0	(\$1,747)

HOSPICE COUNCIL, MAINE DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	(\$1,747)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$1,747)

HOUSING AUTHORITY, MAINE STATE

Shelter Operating Subsidy 0661

Initiative: Reduces funding for homeless shelters.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,033)
GENERAL FUND TOTAL	\$0	(\$10,033)

**HOUSING AUTHORITY, MAINE STATE
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	\$0	(\$10,033)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$10,033)

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

Initiative: Reduces funding for rental of conference room space.

GENERAL FUND	2011-12	2012-13
All Other	(\$723)	(\$723)
GENERAL FUND TOTAL	(\$723)	(\$723)

**HUMAN RIGHTS COMMISSION, MAINE
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	(\$723)	(\$723)
DEPARTMENT TOTAL - ALL FUNDS	(\$723)	(\$723)

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

Initiative: Reduces funding for grants to Maine's cultural organizations.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,468)
GENERAL FUND TOTAL	\$0	(\$1,468)

**HUMANITIES COUNCIL, MAINE
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	\$0	(\$1,468)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$1,468)

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON
Maine Commission on Indigent Legal Services Z112

Initiative: Reduces funding for indigent legal services.

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	(\$260,203)
GENERAL FUND TOTAL	\$0	(\$260,203)

INDIGENT LEGAL SERVICES, MAINE
COMMISSION ON
DEPARTMENT TOTALS

	2011-12	2012-13
GENERAL FUND	\$0	(\$260,203)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$260,203)

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF
Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Reduces funding for satellite connection at the Enfield Hatchery.

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	(\$936)
GENERAL FUND TOTAL	\$0	(\$936)

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Reduces funding for landline telephones.

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	(\$21,540)
GENERAL FUND TOTAL	\$0	(\$21,540)

Administrative Services - Inland Fisheries and Wildlife 0530

Initiative: Reduces funding for departmentwide maintenance.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$97,844)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$97,844)</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,500)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,500)</u>

Enforcement Operations - Inland Fisheries and Wildlife 0537

Initiative: Reduces funding for printing revisions to laws.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,262)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,262)</u>

Office of the Commissioner - Inland Fisheries and Wildlife 0529

Initiative: Reduces funding for printing revisions to laws.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$14,262)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$14,262)</u>

Public Information and Education, Division of 0729

Initiative: Reduces funding for advertising.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,831)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$10,831)</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

Initiative: Reduces funding for membership in the International Association of Fish and Wildlife Agencies.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)

Search and Rescue 0538

Initiative: Reduces funding related to the K-9 unit.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

**INLAND FISHERIES AND WILDLIFE,
DEPARTMENT OF
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	\$0	(\$188,175)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$188,175)

JUDICIAL DEPARTMENT

Judicial - Debt Service Z097

Initiative: Reduces funding for debt service on a one-time basis.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$767,694)
GENERAL FUND TOTAL	\$0	(\$767,694)

**JUDICIAL DEPARTMENT
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	\$0	(\$767,694)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$767,694)

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

Initiative: Reduces funding for newspaper subscriptions.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$950)
GENERAL FUND TOTAL	\$0	(\$950)

Administration - Labor 0030

Initiative: Reduces funding in the office of the Commissioner of Labor for rents, professional services and general operations.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$12,000)
GENERAL FUND TOTAL	\$0	(\$12,000)

Blind and Visually Impaired - Division for the 0126

Initiative: Reduces funding for a contract for radio programming.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$35,000)
GENERAL FUND TOTAL	\$0	(\$35,000)

Employment Services Activity 0852

Initiative: Reduces supplemental funding for training and support for individuals eligible for assistance under the federal Workforce Investment Act of 1998.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$18,000)
GENERAL FUND TOTAL	\$0	(\$18,000)

Labor Relations Board 0160

Initiative: Reduces funding by decreasing the hours for one Attorney Examiner position in the Maine Labor Relations Board from 80 hours to 74 hours biweekly.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$6,990)
GENERAL FUND TOTAL	\$0	(\$6,990)

Maine Centers for Women, Work and Community 0132

Initiative: Reduces funding for the pass-through contract with Maine Centers for Women, Work and Community resulting in a reduction of provided services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	\$0	(\$30,000)

Regulation and Enforcement 0159

Initiative: Reduces funding for inspections by changing the scheduling of inspections and using a central fleet vehicle instead of reimbursing for mileage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$7,750)
GENERAL FUND TOTAL	\$0	(\$7,750)

Regulation and Enforcement 0159

Initiative: Reduces funding for subscriptions by obtaining other information online instead of buying subscriptions.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,400)
GENERAL FUND TOTAL	\$0	(\$5,400)

Regulation and Enforcement 0159

Initiative: Transfers funding for Central Fleet Management costs related to work assigned to labor safety inspectors from the Regulation and Enforcement program, General Fund to the Safety Education and Training Programs, Other Special Revenue Funds.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$12,900)
GENERAL FUND TOTAL	\$0	(\$12,900)

Rehabilitation Services 0799

Initiative: Reduces funding for services to rehabilitation clients.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)

Safety Education and Training Programs 0161

Initiative: Transfers funding for Central Fleet Management costs related to work assigned to labor safety inspectors from the Regulation and Enforcement program, General Fund to the Safety Education and Training Programs, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$12,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$12,900

LABOR, DEPARTMENT OF		
DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	(\$153,990)
OTHER SPECIAL REVENUE FUNDS	\$0	\$12,900
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$141,090)

LIBRARY, MAINE STATE

Maine State Library 0217

Initiative: Reallocates the cost of one Librarian I position from 100% General Fund to 68.55% Federal Expenditures Fund and 31.45% General Fund within the same program. Further reduces the Federal Expenditures Fund in All Other to cover the increase in Personal Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$29,991)
GENERAL FUND TOTAL	\$0	(\$29,991)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$29,991
All Other	\$0	(\$29,991)

FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
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LIBRARY, MAINE STATE DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	(\$29,991)
FEDERAL EXPENDITURES FUND	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>(\$29,991)</u>

**MARINE RESOURCES, DEPARTMENT OF
Bureau of Resource Management 0027**

Initiative: Eliminates one Marine Resource Scientist IV position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$100,341)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$100,341)</u>

MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	(\$100,341)
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>(\$100,341)</u>

MARITIME ACADEMY, MAINE

Maritime Academy - Operations 0035

Initiative: Reduces funding for administrative costs associated with campus support services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$128,402)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$128,402)</u>

**MARITIME ACADEMY, MAINE
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	\$0	(\$128,402)
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>(\$128,402)</u>

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

Initiative: Reduces funding in the Maine Municipal Bond Bank - Maine Rural Water Association program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,908)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,908)</u>

**MUNICIPAL BOND BANK, MAINE
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	\$0	(\$1,908)
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>(\$1,908)</u>

MUSEUM, MAINE STATE

Maine State Museum 0180

Initiative: Reduces funding for office and other supplies used for exhibit maintenance and construction.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,068)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,068)</u>

**MUSEUM, MAINE STATE
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	\$0	(\$5,068)
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>(\$5,068)</u>

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

Initiative: Reduces funding for services to municipalities and state agencies.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$219)
GENERAL FUND TOTAL	\$0	(\$219)

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION DEPARTMENT TOTALS

	2011-12	2012-13
GENERAL FUND	\$0	(\$219)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$219)

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

Initiative: Reduces funding for legal services to low-income families.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$7,011)
GENERAL FUND TOTAL	\$0	(\$7,011)

PINE TREE LEGAL ASSISTANCE DEPARTMENT TOTALS

	2011-12	2012-13
GENERAL FUND	\$0	(\$7,011)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$7,011)

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

Initiative: Reduces funding for professional services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,219)	(\$2,219)
GENERAL FUND TOTAL	(\$2,219)	(\$2,219)

PROPERTY TAX REVIEW, STATE BOARD OF DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	(\$2,219)	(\$2,219)
DEPARTMENT TOTAL - ALL FUNDS	(\$2,219)	(\$2,219)

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

Initiative: Reduces funding for professional services and maintenance expenditures.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$46,526)
GENERAL FUND TOTAL	\$0	(\$46,526)

PUBLIC BROADCASTING CORPORATION, MAINE DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	(\$46,526)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$46,526)

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

Initiative: Eliminates one Office Associate II position and reduces funding for related technology costs.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$30,437)
All Other	\$0	(\$712)
GENERAL FUND TOTAL	\$0	(\$31,149)

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$30,437)
All Other	\$0	(\$698)
HIGHWAY FUND TOTAL	\$0	(\$31,135)

Capitol Police - Bureau of 0101

Initiative: Reduces funding by recognizing savings achieved by delaying the hiring for positions.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$13,840)	\$0
GENERAL FUND TOTAL	(\$13,840)	\$0

Drug Enforcement Agency 0388

Initiative: Transfers funding for technology costs from the General Fund to the Other Special Revenue Funds within the same program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$32,745)
GENERAL FUND TOTAL	\$0	(\$32,745)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$32,751
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$32,751

Emergency Medical Services 0485

Initiative: Reduces funding for the printing of protocol books.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

Gambling Control Board Z002

Initiative: Reduces funding on a one-time basis by hiring a retired state police trooper as director of the Gambling Control Board.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$30,000)	(\$30,000)
GENERAL FUND TOTAL	(\$30,000)	(\$30,000)

Liquor Enforcement 0293

Initiative: Reduces funding for contractual services with nonstate entities.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

Liquor Enforcement 0293

Initiative: Reduces funding for rent.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

State Police 0291

Initiative: Eliminates one part-time Identification Specialist II position and reduces funding for related All Other costs.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$18,020)
All Other	\$0	(\$712)
GENERAL FUND TOTAL	\$0	(\$18,732)

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$17,309)
All Other	\$0	(\$755)
HIGHWAY FUND TOTAL	\$0	(\$18,064)

State Police 0291

Initiative: Reduces funding for data storage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,200)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$10,200)</u>

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$9,800)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$9,800)</u>

State Police 0291

Initiative: Reduces funding for mobile data terminals.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,200)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$10,200)</u>

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$9,800)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$9,800)</u>

State Police 0291

Initiative: Reduces funding for subscriptions to periodicals.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$700)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$700)</u>

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$700)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$700)</u>

State Police 0291

Initiative: Eliminates one Office Associate II position and reduces funding for related All Other costs.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$19,550)	(\$20,421)
All Other	\$0	(\$712)
GENERAL FUND TOTAL	<u>(\$19,550)</u>	<u>(\$21,133)</u>

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$18,784)	(\$19,627)
All Other	\$0	(\$755)
HIGHWAY FUND TOTAL	<u>(\$18,784)</u>	<u>(\$20,382)</u>

PUBLIC SAFETY, DEPARTMENT OF		
DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	(\$63,390)	(\$184,859)
HIGHWAY FUND	(\$18,784)	(\$89,881)
OTHER SPECIAL REVENUE FUNDS	\$0	\$32,751
DEPARTMENT TOTAL - ALL FUNDS	<u>(\$82,174)</u>	<u>(\$241,989)</u>

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

Initiative: Reduces funding for staff time.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,292)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,292)</u>

SACO RIVER CORRIDOR COMMISSION		
DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	<u>\$0</u>	<u>(\$1,292)</u>

DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$1,292)
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SECRETARY OF STATE, DEPARTMENT OF

Bureau of Administrative Services and Corporations 0692

Initiative: Reduces funding for technology by forgoing the phased replacement of computers and related equipment for staff.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$21,225)
GENERAL FUND TOTAL	\$0	(\$21,225)

SECRETARY OF STATE, DEPARTMENT OF DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	(\$21,225)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$21,225)

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

Initiative: Reduces funding for staff time.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$601)
GENERAL FUND TOTAL	\$0	(\$601)

ST. CROIX INTERNATIONAL WATERWAY COMMISSION DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	(\$601)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$601)

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

Initiative: Reduces funding for general operations.

GENERAL FUND	2011-12	2012-13
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

Administration - Treasury 0022

Initiative: Reduces funding from changing the way in which unclaimed property is advertised.

ABANDONED PROPERTY FUND	2011-12	2012-13
All Other	(\$15,000)	(\$15,000)
ABANDONED PROPERTY FUND TOTAL	(\$15,000)	(\$15,000)

TREASURER OF STATE, OFFICE OF DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	(\$10,000)	(\$10,000)
ABANDONED PROPERTY FUND	(\$15,000)	(\$15,000)
DEPARTMENT TOTAL - ALL FUNDS	(\$25,000)	(\$25,000)

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
Educational and General Activities - UMS 0031**

Initiative: Reduces funding for instruction, support and maintenance.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,335,708)
GENERAL FUND TOTAL	\$0	(\$2,335,708)

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$0	(\$2,335,708)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$2,335,708)

SECTION TOTALS	2011-12	2012-13
GENERAL FUND	(\$3,136,461)	\$4,781,708
HIGHWAY FUND	(\$18,784)	(\$89,881)
FEDERAL EXPENDITURES FUND	\$23,015	(\$6,879,694)
OTHER SPECIAL REVENUE FUNDS	\$469,631	\$1,656,437
ABANDONED PROPERTY FUND	(\$15,000)	(\$15,000)
SECTION TOTAL - ALL FUNDS	<u>(\$2,677,599)</u>	<u>(\$546,430)</u>

PART B

Sec. B-1. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in section 4 of this Part from a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services that applies against each account for departments and agencies statewide due to the savings that result from various initiatives authorized in Public Law 2011, chapter 380 that reduced personnel costs. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations and allocations in fiscal years 2011-12 and 2012-13.

Sec. B-2. Calculation and transfer. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in section 5 of this Part from a decrease in charges made by the Department of Administrative and Financial Services, Office of Information Technology for its services that applies against each account for departments and agencies statewide due to the savings that result from not renewing the Microsoft Enterprise agreement, changing the method in which departments and agencies are charged for the use of the financial and personnel data warehouses and the elimination of positions as authorized in Public Law 2011, chapter 380, Part QQQ. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations and allocations in fiscal year 2012-13.

Sec. B-3. Report. The State Budget Officer shall provide the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs a report of the transferred amounts pursuant to this Part not later than January 15, 2013.

Sec. B-4. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to reflect additional technology savings as a result of health, pension and other initiatives authorized in Public Law 2011, chapter 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$346,261)	(\$248,529)
GENERAL FUND TOTAL	<u>(\$346,261)</u>	<u>(\$248,529)</u>

HIGHWAY FUND	2011-12	2012-13
All Other	(\$247,108)	(\$274,962)
HIGHWAY FUND TOTAL	<u>(\$247,108)</u>	<u>(\$274,962)</u>

Sec. B-5. Appropriations and allocations. The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
Executive Branch Departments and Independent Agencies - Statewide 0017**

Initiative: Reduces funding to reflect savings from not renewing the Microsoft Enterprise agreement, which expires in May 2012.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$468,049)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$468,049)</u>

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$149,576)
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>(\$149,576)</u>

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding for the finance and human resources data warehouses charges as a result of incorporating charges into the STA-CAP rates.

GENERAL FUND	2011-12	2012-13
All Other	(\$134,680)	(\$134,680)
GENERAL FUND TOTAL	<u>(\$134,680)</u>	<u>(\$134,680)</u>

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Reduces funding to reflect savings in information technology as a result of the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$19,055)	(\$19,055)
GENERAL FUND TOTAL	(\$19,055)	(\$19,055)

**ADMINISTRATIVE AND FINANCIAL
SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	(\$153,735)	(\$621,784)
HIGHWAY FUND	\$0	(\$149,576)
DEPARTMENT TOTAL - ALL FUNDS	(\$153,735)	(\$771,360)

PART C

Sec. C-1. 20-A MRSA §15671, sub-§7, ¶B, as amended by PL 2011, c. 380, Pt. C, §2, is further amended to read:

B. The annual targets for the state share percentage of the statewide adjusted total cost of the components of essential programs and services are as follows.

- (1) For fiscal year 2005-06, the target is 52.6%.
- (2) For fiscal year 2006-07, the target is 53.86%.
- (3) For fiscal year 2007-08, the target is 53.51%.
- (4) For fiscal year 2008-09, the target is 52.52%.
- (5) For fiscal year 2009-10, the target is 48.93%.
- (6) For fiscal year 2010-11, the target is 45.84%.
- (7) For fiscal year 2011-12, the target is ~~46.18%~~ 46.13%.

Sec. C-2. 20-A MRSA §15671, sub-§7, ¶C, as enacted by PL 2011, c. 380, Pt. C, §3, is amended to read:

C. Beginning in fiscal year 2011-12, the annual targets for the state share percentage of the total cost of funding public education from kindergarten to grade 12 including the cost of the components of essential programs and services plus the state contributions to teacher retirement, retired teachers' health insurance and retired teachers' life insurance are as follows.

- (1) For fiscal year 2011-12, the target is ~~49.60%~~ 49.56%.
- (2) For fiscal year 2012-13, the target is 52.50%.
- (3) For fiscal year 2013-14 and succeeding years, the target is 55%.

Sec. C-3. 20-A MRSA §15671-A, sub-§2, ¶B, as amended by PL 2011, c. 380, Pt. C, §4, is further amended to read:

B. For property tax years beginning on or after April 1, 2005, the commissioner shall calculate the full-value education mill rate that is required to raise the statewide total local share. The full-value education mill rate is calculated for each fiscal year by dividing the applicable statewide total local share by the applicable statewide valuation. The full-value education mill rate must decline over the period from fiscal year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill rate must be applied according to section 15688, subsection 3-A, paragraph A to determine a municipality's local cost share expectation. Full-value education mill rates must be derived according to the following schedule.

(1) For the 2005 property tax year, the full-value education mill rate is the amount necessary to result in a 47.4% statewide total local share in fiscal year 2005-06.

(2) For the 2006 property tax year, the full-value education mill rate is the amount necessary to result in a 46.14% statewide total local share in fiscal year 2006-07.

(3) For the 2007 property tax year, the full-value education mill rate is the amount necessary to result in a 46.49% statewide total local share in fiscal year 2007-08.

(4) For the 2008 property tax year, the full-value education mill rate is the amount necessary to result in a 47.48% statewide total local share in fiscal year 2008-09.

(4-A) For the 2009 property tax year, the full-value education mill rate is the amount necessary to result in a 51.07% statewide total local share in fiscal year 2009-10.

(4-B) For the 2010 property tax year, the full-value education mill rate is the amount necessary to result in a 54.16% statewide total local share in fiscal year 2010-11.

(4-C) For the 2011 property tax year, the full-value education mill rate is the amount necessary to result in a ~~53.82%~~ 53.87% statewide total local share in fiscal year 2011-12.

(5) For the 2012 property tax year, the full-value education mill rate is the amount necessary to result in a 47.74% statewide total local share in fiscal year 2012-13.

(6) For the 2013 property tax year, the full-value education mill rate is the amount necessary to result in a 47.50% statewide total local share in fiscal year 2013-14.

(7) For the 2014 property tax year and subsequent tax years, the full-value education mill rate is the amount necessary to result in a 45% statewide total local share in fiscal year 2014-15 and after.

Sec. C-4. PL 2011, c. 380, Pt. C, §§8 and 9 are amended to read:

Sec. C-8. Total cost of funding public education from kindergarten to grade 12. The total cost of funding public education from kindergarten to grade 12 for fiscal year 2011-12 is as follows:

	2011-12 TOTAL
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 without transitions percentage	\$1,390,771,314
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 with 97% transitions percentage	\$1,349,048,174
Total other subsidizable costs pursuant to the Maine Revised Statutes, Title 20-A, section 15681-A	\$413,851,257
Total Operating Allocation	
Total operating allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683 and total other subsidizable costs pursuant to Title 20-A, section 15681-A	\$1,762,899,431
Total Debt Service Allocation	
Total debt service allocation pursuant to the Maine Revised Statutes, Title 20-A, section 15683-A	\$104,575,834
Total Adjustments and Miscellaneous Costs	
Total adjustments and miscellaneous costs pursuant to the Maine Revised Statutes, Title 20-A, sections 15689 and 15689-A	\$69,591,704 <u>\$67,593,846</u>
Total Cost of Funding Public Education from Kindergarten to Grade 12	

Total cost of funding public education from kindergarten to grade 12 for fiscal year 2011-12 pursuant to the Maine Revised Statutes, Title 20-A, chapter 606-B	\$1,937,066,969 <u>\$1,935,069,111</u>
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Total cost of the state contribution to teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2011-12 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423	\$172,592,848
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Adjustment pursuant to the Maine Revised Statutes, Title 20-A, section 15683, subsection 2	\$41,723,140
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Total cost of funding public education from kindergarten to grade 12	\$2,151,382,957 <u>\$2,149,385,099</u>
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Sec. C-9. Local and state contributions to total cost of funding public education from kindergarten to grade 12. The local contribution and the state contribution appropriation provided for general purpose aid for local schools for the fiscal year beginning July 1, 2011 and ending June 30, 2012 is calculated as follows:

	2011-12 LOCAL	2011-12 STATE
Local and State Contributions to the Total Cost of Funding Public Education from Kindergarten to Grade 12		
Local and state contributions to the total cost of funding public education from kindergarten to grade 12 pursuant to the Maine Revised Statutes, Title 20-A, section 15683 - subject to statewide distributions required by law	\$1,042,466,969	\$894,600,000 <u>\$892,602,142</u>
State contribution to the total cost of teacher retirement, teacher retirement health insurance and teacher retirement life insurance for fiscal year 2011-12 pursuant to the Maine Revised Statutes, Title 5, chapters 421 and 423		\$172,592,848

State contribution to the total cost of	\$1,067,192,848
funding public education from	<u>\$1,065,194,990</u>
kindergarten to grade 12	

PART D

Sec. D-1. 20-A MRSA §15689, sub-§7, as amended by PL 2007, c. 58, §3 and c. 240, Pt. D, §§4 and 5, is repealed.

Sec. D-2. 20-A MRSA §15689, sub-§8, as enacted by PL 2005, c. 635, §9, is repealed.

Sec. D-3. Effective date. This Part takes effect July 1, 2012.

PART E

Sec. E-1. PL 2011, c. 380, Pt. OOOO, §1 is amended to read:

Sec. OOOO-1. Judicial branch report on electronic filing. The judicial branch shall develop a plan to implement electronic filing for civil docket cases. The judicial branch shall submit the plan along with an estimate of the cost to implement electronic filing in civil docket cases to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Judiciary no later than ~~February 1, 2012~~ July 1, 2012.

Sec. E-2. Retroactivity. This Part applies retroactively to June 20, 2011.

PART F

Sec. F-1. 20-A MRSA §7001, sub-§2-A, as amended by PL 2007, c. 430, §1, is further amended to read:

2-A. Free, appropriate public education. "Free, appropriate public education" means special education and related services that are provided at public expense, under public supervision and direction and without charge; meet the standards of the department; include an appropriate preschool, elementary school or secondary school education in the State; and are provided in conformity with the individualized family service plan or individualized education program. ~~Preschool children with disabilities who reach 5 years of age between July 1st and October 15th who are already receiving free, appropriate public education through the Child Development Services System and whose parents choose, in accordance with rules adopted by the commissioner, not to enroll those children in kindergarten until the start of the following school year must have free, appropriate public education available to them through the Child Development Services System for one additional school year. The Child Development Services System shall provide free, appropriate public education to a preschool child with disabilities who reaches 5 years of age between July 1st and October 15th if that child is already receiving free, appropriate public education through the Child Development Services System and~~

the child's individualized education program team determines, in accordance with rules adopted by the commissioner, that it is in the best interest of the child not to enroll that child in kindergarten until the start of the following school year.

PART G

Sec. G-1. 5 MRSA §1543-A, sub-§5 is enacted to read:

5. Vendor payments. The State Controller and the Treasurer of State may adopt rules to require vendors with a significant volume of payments to receive payment by direct deposit. The rules must include the requirement that the State Controller provide to vendors that receive electronic payments information similar to the check advice information given to vendors that receive checks. Rules adopted pursuant to this subsection are routine technical rules as defined in chapter 375, subchapter 2-A.

PART H

Sec. H-1. 33 MRSA §1960, sub-§1, as amended by PL 2003, c. 20, Pt. T, §26, is further amended to read:

1. Publication. The administrator shall publish a notice no later than November 30th of the year next following the year in which unclaimed property has been paid or delivered to the administrator. ~~The notice must be published in a newspaper of general circulation in this State.~~ The advertisement must be in a form that, in the judgment of the administrator, is likely to attract the attention of the apparent owner of the unclaimed property. The form must contain:

- A. The name of each person appearing to be the owner of the property, as set forth in the report filed by the holder;
- B. The last known address or location of each person appearing to be the owner of the property, if an address or location is set forth in the report filed by the holder;
- C. A statement explaining that property of the owner is presumed to be abandoned and has been taken into the protective custody of the administrator; and
- D. A statement that information about the property and its return to the owner is available to a person having a legal or beneficial interest in the property, upon request to the administrator.

PART I

Sec. I-1. 22 MRSA §3174-SS is enacted to read:

§3174-SS. Calculation of 24 months

1. Twenty-four month limit. Beginning January 1, 2013, the MaineCare program may not provide coverage for buprenorphine and naloxone combination drugs for an individual for the treatment of addiction to opioids for more than a total of 24 months unless the department, prior to the expiration of the 24th month of coverage, gives prior

authorization for coverage for a longer period. The 24-month limit includes months prior to January 1, 2013 for which the individual received coverage.

2. Documentation of impact of 24-month limit; reports. The department shall monitor and document the impact of the 24-month limit established under subsection 1 on persons for whom coverage is terminated under this section. This documentation must include an evaluation of the impact of the termination of coverage on the use of MaineCare services by persons whose coverage is terminated and the health of those persons. By February 1st annually, the department shall submit a report to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over health and human services matters that provides information regarding the impact of the limitation of coverage under this section on the use of MaineCare services and the health of persons subject to the limitation.

Sec. I-2. Buprenorphine and naloxone combination drugs prior authorization. The Department of Health and Human Services shall require its MaineCare drug utilization review committee to develop a process and criteria for evaluating requests for prior authorization of buprenorphine and naloxone combination drugs for longer than 24 months under the Maine Revised Statutes, Title 22, section 3174-SS. The MaineCare drug utilization review committee shall consult with the Substance Abuse Services Commission established in Title 5, section 12004-G, subsection 13-C and the committee composed of physicians that provides advice to the Office of MaineCare Services within the department. The MaineCare drug utilization review committee shall submit its findings to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Health and Human Services by September 15, 2012.

PART J

Sec. J-1. 32 MRSA §3300-C is enacted to read:

§3300-C. Review of prescriptions written by physician assistant

The supervising physician of a physician assistant, at least annually, shall review prescriptions written for a schedule II drug by that physician assistant. As used in this section, "schedule II drug" has the same meaning as in the federal Controlled Substances Act of 1970, 21 United States Code, Section 812.

PART K

Sec. K-1. 22 MRSA §7249, sub-§5 is enacted to read:

5. Participation requirements. If less than 90% of the prescribers in a class of prescribers described in paragraphs A to F are registered in the program on January 1, 2014, then all the members of that class of prescribers shall register in the program by March 1, 2014. The following are the classes of prescribers that are subject to the provisions of this subsection:

- A. Allopathic physicians licensed pursuant to Title 32, chapter 48, subchapter 2;
- B. Osteopathic physicians licensed pursuant to Title 32, chapter 36;
- C. Dentists licensed pursuant to Title 32, chapter 16, subchapter 3;
- D. Physician assistants licensed pursuant to Title 32, chapter 48, subchapter 2;
- E. Podiatrists licensed pursuant to Title 32, chapter 51; and
- F. Advanced practice registered nurses licensed pursuant to Title 32, chapter 31, subchapter 3.

PART L

Sec. L-1. 19-A MRSA §2103, sub-§3, as enacted by PL 1995, c. 694, Pt. B, §2 and affected by Pt. E, §2 and amended by PL 1997, c. 530, Pt. A, §34, is further amended to read:

3. Fees and costs. The department shall charge a fee of \$2 per ~~week~~ pay period to all obligors whose child support payments are made to the department to reduce the department's costs in providing support enforcement services. The department may collect fees owed by the obligor by using any remedies available for collection of child support. ~~The department shall retain all fees and apply them toward Temporary Assistance for Needy Families or the child support enforcement programs. The~~ nonfederal share of the fee collected pursuant to this subsection must be deposited as General Fund undedicated revenue. The department shall ~~apply~~ deposit amounts collected ~~toward fees as General Fund undedicated revenue~~ only after the amount owed to the family for the current period is paid. The department shall collect the fee from obligors whose child support is paid to the department under an income withholding order by notifying the payor of income to the obligor to increase withholding by \$2 per ~~week~~ pay period. The department or any other person is not required to issue a new or amended withholding order to collect the fee, but shall notify the obligor in advance of the increase in withholding.

Sec. L-2. 19-A MRSA §2103, sub-§3-A, as enacted by PL 2007, c. 365, §1, is amended to read:

3-A. Service fee. In the case of an individual who has never received assistance under a state program and for whom the State has collected at least \$500 in child support, the State shall impose an annual \$25 fee for each child support enforcement case that is:

- A. Retained by the State from child support collected on behalf of the individual after the collected support exceeds \$500;
- B. Paid by the individual applying for services;
- C. Recovered from the noncustodial parent; or
- D. Paid by the State out of its own funds. The annual fee may not be considered as an administrative cost of the State for operation of child support enforcement services and must be considered income to the program under which the individual has received child support enforcement services.

The nonfederal share of the annual fee collected pursuant to this subsection must be deposited as General Fund undedicated revenue.

Sec. L-3. 19-A MRSA §2402, as amended by PL 1999, c. 401, Pt. S, §1, is further amended to read:

§2402. Dedicated funds

~~All~~ Except as provided in section 2103, subsections 3 and 3-A, all collections, fees and incentive payments received by the department from child support collections must be dedicated to reduce the State's General Fund share of Temporary Assistance for Needy Families and to cover the costs of making such collections. The department may not expend more than \$2,786,700 in any fiscal year of incentive payment revenue for the purpose of covering the costs of making child support collections.

Sec. L-4. 19-A MRSA §2653, as enacted by PL 1995, c. 694, Pt. B, §2 and affected by Pt. E, §2, is amended to read:

§2653. Administering agency

The department shall adopt and administer procedures to receive, document and distribute all support payments collected pursuant to this subchapter. The commissioner may establish by rule a fee for use of these services. ~~The~~ Except as provided in section 2103, subsections 3 and 3-A, the department shall retain all fees and apply them toward the administration of the division of support enforcement and recovery.

PART M

Sec. M-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Statewide Radio Network System 0112

Initiative: Deappropriates debt service savings due to an unanticipated delay in the public safety radio system project.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,728,198)	\$0
GENERAL FUND TOTAL	<u>(\$1,728,198)</u>	<u>\$0</u>

**ADMINISTRATIVE AND FINANCIAL
SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

2011-12 2012-13

GENERAL FUND	(\$1,728,198)	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$1,728,198)	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Developmental Services - Community 0122

Initiative: Reduces funding for reimbursement in rental assistance to United States Department of Housing and Urban Development levels.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,200,000)
GENERAL FUND TOTAL	\$0	(\$1,200,000)

Developmental Services Waiver - MaineCare 0987

Initiative: Reduces funding from a 5% reduction in rates paid to agency per diem homes.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,654,635)
GENERAL FUND TOTAL	\$0	(\$3,654,635)

Developmental Services Waiver - MaineCare 0987

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	\$5,808,535	\$0
GENERAL FUND TOTAL	\$5,808,535	\$0

Developmental Services Waiver - Supports Z006

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	\$1,967,371	\$0
GENERAL FUND TOTAL	\$1,967,371	\$0

Mental Health Services - Child Medicaid 0731

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	\$5,290,051	\$0
GENERAL FUND TOTAL	<u>\$5,290,051</u>	<u>\$0</u>

Mental Health Services - Children 0136

Initiative: Adjusts funding for the 2012-2013 biennium only for the Cub Care program for families with income greater or equal to 150% but less than 200% of the nonfarm income official poverty line as the result of contributions from the Dirigo Health Fund to provide MaineCare seed for the program.

GENERAL FUND	2011-12	2012-13
All Other	(\$17,392)	(\$94,426)
GENERAL FUND TOTAL	<u>(\$17,392)</u>	<u>(\$94,426)</u>

Office of Substance Abuse - Medicaid Seed 0844

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	\$983,953	\$0
GENERAL FUND TOTAL	<u>\$983,953</u>	<u>\$0</u>

**HEALTH AND HUMAN SERVICES,
DEPARTMENT OF (FORMERLY BDS)
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	\$14,032,518	(\$4,949,061)
DEPARTMENT TOTAL - ALL FUNDS	<u>\$14,032,518</u>	<u>(\$4,949,061)</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**Bureau of Medical Services 0129**

Initiative: Adjusts funding for the 2012-2013 biennium only for the Cub Care program for families with income greater or equal to 150% but less than 200% of the nonfarm

income official poverty line as the result of contributions from the Dirigo Health Fund to provide MaineCare seed for the program.

GENERAL FUND	2011-12	2012-13
All Other	(\$44,413)	(\$241,124)
GENERAL FUND TOTAL	(\$44,413)	(\$241,124)

Departmentwide 0640

Initiative: Reduces funding from salary savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies to each General Fund account in the Department of Health and Human Services and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2011-12 and fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,000,000)	(\$3,000,000)
GENERAL FUND TOTAL	(\$5,000,000)	(\$3,000,000)

FHM - Drugs for the Elderly and Disabled Z015

Initiative: Reduces funding as a result of increasing compliance with the Maine Revised Statutes, Title 32, section 13781, mandating the use of generic drugs to the extent allowed by federal law, with limited exceptions.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	(\$55,880)	(\$279,402)
FUND FOR A HEALTHY MAINE TOTAL	(\$55,880)	(\$279,402)

FHM - Medical Care 0960

Initiative: Notwithstanding any provision of law, adjusts funding by decreasing funding in the Medical Care - Payments to Providers program and increasing funding in the FHM - Medical Care program to reflect a redistribution of funding within the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$55,880	\$279,402
FUND FOR A HEALTHY MAINE TOTAL	\$55,880	\$279,402

Low-cost Drugs To Maine's Elderly 0202

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	\$1,401,437	\$0
GENERAL FUND TOTAL	<u>\$1,401,437</u>	<u>\$0</u>

Medical Care - Payments to Providers 0147

Initiative: Reduces funding as a result of increasing compliance with the Maine Revised Statutes, Title 32, section 13781, mandating the use of generic drugs to the extent allowed by federal law, with limited exceptions.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,168,120)	(\$5,840,598)
GENERAL FUND TOTAL	<u>(\$1,168,120)</u>	<u>(\$5,840,598)</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$2,023,465)	(\$9,838,860)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,023,465)</u>	<u>(\$9,838,860)</u>

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding for the 2012-2013 biennium only for the Cub Care program for families with income greater or equal to 150% but less than 200% of the nonfarm income official poverty line as the result of contributions from the Dirigo Health Fund to provide MaineCare seed for the program.

GENERAL FUND	2011-12	2012-13
All Other	(\$410,995)	(\$2,231,331)
GENERAL FUND TOTAL	<u>(\$410,995)</u>	<u>(\$2,231,331)</u>

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$472,800	\$2,556,881
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$472,800</u>	<u>\$2,556,881</u>

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding in fiscal year 2011-12 as a result of contributions from the Dirigo Health Fund to provide MaineCare seed for the childless adult waiver.

GENERAL FUND	2011-12	2012-13
All Other	(\$10,000,000)	\$0
GENERAL FUND TOTAL	<u>(\$10,000,000)</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000,000</u>	<u>\$0</u>

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by reducing reimbursement for critical access hospitals from 109% to 105%.

GENERAL FUND	2011-12	2012-13
All Other	(\$290,834)	(\$1,179,804)
GENERAL FUND TOTAL	<u>(\$290,834)</u>	<u>(\$1,179,804)</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$503,794)	(\$1,987,455)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$503,794)</u>	<u>(\$1,987,455)</u>

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by limiting reimbursement for hospital admissions to 5 per member per year.

GENERAL FUND	2011-12	2012-13
All Other	(\$91,890)	(\$490,081)
GENERAL FUND TOTAL	<u>(\$91,890)</u>	<u>(\$490,081)</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$159,176)	(\$825,573)
FEDERAL EXPENDITURES FUND TOTAL	(\$159,176)	(\$825,573)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding for outpatient services at acute care hospitals by 5%, effective July 1, 2012.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,180,269)
GENERAL FUND TOTAL	\$0	(\$3,180,269)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$5,357,366)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$5,357,366)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by reducing reimbursement for hospital inpatient services by 10%.

GENERAL FUND	2011-12	2012-13
All Other	(\$768,208)	(\$3,127,406)
GENERAL FUND TOTAL	(\$768,208)	(\$3,127,406)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$2,098,929)	(\$5,268,314)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,098,929)	(\$5,268,314)

Medical Care - Payments to Providers 0147

Initiative: Notwithstanding any provision of law, adjusts funding by decreasing funding in the Medical Care - Payments to Providers program and increasing funding in the FHM - Medical Care program to reflect a redistribution of funding within the Fund for a Healthy Maine.

GENERAL FUND	2011-12	2012-13
All Other	(\$55,880)	(\$279,402)
GENERAL FUND TOTAL	<u>(\$55,880)</u>	<u>(\$279,402)</u>

Medical Care - Payments to Providers 0147

Initiative: Reduces funding by lowering methadone reimbursement from \$70 per week to \$60 per week.

GENERAL FUND	2011-12	2012-13
All Other	(\$87,490)	(\$474,902)
GENERAL FUND TOTAL	<u>(\$87,490)</u>	<u>(\$474,902)</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$150,708)	(\$818,052)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$150,708)</u>	<u>(\$818,052)</u>

Medical Care - Payments to Providers 0147

Initiative: Reduces funding for smoking cessation products by 50%.

GENERAL FUND	2011-12	2012-13
All Other	(\$40,000)	(\$215,000)
GENERAL FUND TOTAL	<u>(\$40,000)</u>	<u>(\$215,000)</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$68,903)	(\$370,353)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$68,903)</u>	<u>(\$370,353)</u>

Medical Care - Payments to Providers 0147

Initiative: Reduces funding due to limitations placed on MaineCare reimbursement for opioids.

GENERAL FUND	2011-12	2012-13
All Other	\$90,000	(\$660,000)
	<u></u>	<u></u>

GENERAL FUND TOTAL	\$90,000	(\$660,000)
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FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$115,031	(\$1,136,896)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$115,031</u>	<u>(\$1,136,896)</u>

Medical Care - Payments to Providers 0147

Initiative: Reduces funding for chiropractic services by implementing a strict limit of 12 visits per member per year.

GENERAL FUND	2011-12	2012-13
All Other	(\$29,072)	(\$157,805)
GENERAL FUND TOTAL	<u>(\$29,072)</u>	<u>(\$157,805)</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$50,079)	(\$271,830)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$50,079)</u>	<u>(\$271,830)</u>

Medical Care - Payments to Providers 0147

Initiative: Reduces vision services funding by limiting reimbursement to routine visits once every 3 years.

GENERAL FUND	2011-12	2012-13
All Other	(\$23,708)	(\$126,442)
GENERAL FUND TOTAL	<u>(\$23,708)</u>	<u>(\$126,442)</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$40,839)	(\$217,805)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$40,839)</u>	<u>(\$217,805)</u>

Medical Care - Payments to Providers 0147

Initiative: Reduces funding through a 10% rate reduction for podiatry services.

GENERAL FUND	2011-12	2012-13
All Other	(\$6,841)	(\$37,090)
GENERAL FUND TOTAL	<u>(\$6,841)</u>	<u>(\$37,090)</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$11,784)	(\$63,891)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$11,784)</u>	<u>(\$63,891)</u>

Medical Care - Payments to Providers 0147

Initiative: Reduces funding through a 10% rate reduction for adult family care services.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,081)	(\$22,007)
GENERAL FUND TOTAL	<u>(\$4,081)</u>	<u>(\$22,007)</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$7,030)	(\$37,908)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$7,030)</u>	<u>(\$37,908)</u>

Medical Care - Payments to Providers 0147

Initiative: Reduces funding through a 10% rate reduction for occupational therapy.

GENERAL FUND	2011-12	2012-13
All Other	(\$7,885)	(\$42,700)
GENERAL FUND TOTAL	<u>(\$7,885)</u>	<u>(\$42,700)</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$14,286)	(\$77,367)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$14,286)</u>	<u>(\$77,367)</u>

Medical Care - Payments to Providers 0147

Initiative: Reduces funding through a 10% rate reduction for physical therapy.

GENERAL FUND	2011-12	2012-13
All Other	(\$9,766)	(\$52,907)
GENERAL FUND TOTAL	<u>(\$9,766)</u>	<u>(\$52,907)</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$17,664)	(\$95,699)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$17,664)</u>	<u>(\$95,699)</u>

Medical Care - Payments to Providers 0147

Initiative: Adjusts funding to reflect the one-time transfer of funds from the Housing Opportunities for Maine Fund to fund the MaineCare seed for targeted case management services for individuals experiencing homelessness.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$300,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$300,000)</u>

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$300,000</u>

Medical Care - Payments to Providers 0147

Initiative: Reduces funding as a result of the collection of overpayments to MaineCare providers due to errors in calculating cost of care.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$11,000,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$11,000,000)</u>

Medical Care - Payments to Providers 0147

Initiative: Reduces funding on a one-time basis as a result of the collection of legal settlement payments from MaineCare providers.

GENERAL FUND	2011-12	2012-13
All Other	(\$363,696)	\$0
GENERAL FUND TOTAL	(\$363,696)	\$0

Medical Care - Payments to Providers 0147

Initiative: Reduces funding from a 5% reduction in rates paid to agency per diem homes.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$6,295,365)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$6,295,365)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding from extending the freeze on new enrollment in the MaineCare childless adult waiver program through June 30, 2013 as the first course of action to limit annual waiver spending to \$40,000,000 beginning July 1, 2012 and pursuing waiver benefit design as the next course of action if the freeze on new enrollment is insufficient to achieve the necessary savings.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$11,000,000)
GENERAL FUND TOTAL	\$0	(\$11,000,000)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$18,948,271)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$18,948,271)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding as a result of a one-time transfer from the Dirigo Health Fund to the Medical Care - Payments to Providers program as a result of reducing eligibility for Medicaid services for parents with a maximum income of 200% to a maximum income of 133% of the nonfarm income official poverty line effective October 1, 2012.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$7,210,000)
GENERAL FUND TOTAL	\$0	(\$7,210,000)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$12,421,096)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$12,421,096)

Medical Care - Payments to Providers 0147

Initiative: Reduces funding through increased cost avoidance efforts due to claims being submitted to a 3rd-party carrier as the primary payer and MaineCare as the payer of last resort.

GENERAL FUND	2011-12	2012-13
All Other	(\$500,000)	(\$500,000)
GENERAL FUND TOTAL	(\$500,000)	(\$500,000)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$861,285)	(\$861,285)
FEDERAL EXPENDITURES FUND TOTAL	(\$861,285)	(\$861,285)

Medical Care - Payments to Providers 0147

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	\$91,805,960	\$0
GENERAL FUND TOTAL	\$91,805,960	\$0

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$207,077,368	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$207,077,368	\$0

MR/Elderly PNMI Room and Board Z009

Initiative: Reduces funding through a 10% rate reduction for physical therapy.

GENERAL FUND	2011-12	2012-13
All Other	(\$489)	(\$2,649)
GENERAL FUND TOTAL	<u>(\$489)</u>	<u>(\$2,649)</u>

MR/Elderly PNMI Room and Board Z009

Initiative: Reduces funding through a 10% rate reduction for occupational therapy.

GENERAL FUND	2011-12	2012-13
All Other	(\$409)	(\$2,214)
GENERAL FUND TOTAL	<u>(\$409)</u>	<u>(\$2,214)</u>

Nursing Facilities 0148

Initiative: Reduces funding through a 10% rate reduction for occupational therapy.

GENERAL FUND	2011-12	2012-13
All Other	(\$752)	(\$4,071)
GENERAL FUND TOTAL	<u>(\$752)</u>	<u>(\$4,071)</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$1,295)	(\$7,012)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,295)</u>	<u>(\$7,012)</u>

Nursing Facilities 0148

Initiative: Reduces funding through a 10% rate reduction for physical therapy.

GENERAL FUND	2011-12	2012-13
All Other	(\$909)	(\$4,923)
GENERAL FUND TOTAL	<u>(\$909)</u>	<u>(\$4,923)</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$1,565)	(\$8,480)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,565)</u>	<u>(\$8,480)</u>

State-funded Foster Care/Adoption Assistance 0139

Initiative: Eliminates funding for the supplemental services for children with complex emotional and behavioral needs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,999,984)
GENERAL FUND TOTAL	\$0	(\$1,999,984)

State-funded Foster Care/Adoption Assistance 0139

Initiative: Reduces funding by reducing contracts in the alternative response program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,290,000)
GENERAL FUND TOTAL	\$0	(\$1,290,000)

**HEALTH AND HUMAN SERVICES,
DEPARTMENT OF (FORMERLY DHS)
DEPARTMENT TOTALS**

	2011-12	2012-13
GENERAL FUND	\$74,391,959	(\$54,672,709)
FEDERAL EXPENDITURES FUND	\$201,181,597	(\$64,908,878)
FUND FOR A HEALTHY MAINE	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$10,472,800	\$2,856,881
DEPARTMENT TOTAL - ALL FUNDS	\$286,046,356	(\$116,724,706)

SECTION TOTALS

	2011-12	2012-13
GENERAL FUND	\$86,696,279	(\$59,621,770)
FEDERAL EXPENDITURES FUND	\$201,181,597	(\$64,908,878)
FUND FOR A HEALTHY MAINE	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$10,472,800	\$2,856,881
SECTION TOTAL - ALL FUNDS	\$298,350,676	(\$121,673,767)

PART N

Sec. N-1. Statewide All Other reduction; calculation and transfer.

Notwithstanding any other provision of law, the State Budget Officer shall calculate a proportional reduction in the All Other appropriations equal to the amounts identified in section 3 that apply against each General Fund program or account of executive branch

departments and agencies, except those identified in section 2, and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2012-13. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than July 1, 2012.

Sec. N-2. Programs exempted from statewide All Other reduction. The following programs or accounts are exempted from the calculation of the All Other reduction required by this Part:

1. The Statewide Radio Network System within the Department of Administrative and Financial Services;
2. Debt Service - Government Facilities Authority within the Department of Administrative and Financial Services;
3. General Purpose Aid for Local Schools within the Department of Education;
4. Teacher Retirement within the Department of Education;
5. Retired Teachers' Health Insurance within the Department of Education;
6. Retired Teachers Group Life Insurance within the Department of Education;
7. Education in Unorganized Territory within the Department of Education;
8. All MaineCare programs within the Department of Health and Human Services subject to the transfer authority authorized in Public Law 2011, chapter 380, Part VV, except the Bureau of Medical Services program;
9. The Maine Commission on Indigent Legal Services;
10. Retirement System - Retirement Allowance Fund within the Maine Public Employees Retirement System;
11. All programs of the University of Maine System, the Maine Community College System and the Maine Maritime Academy;
12. All programs within the Department of Inland Fisheries and Wildlife; and
13. Debt Service - Treasury within the Office of the Treasurer of State.

Sec. N-3. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Executive Branch Departments and Independent Agencies - Statewide 0017

Initiative: Deappropriates funds as a proportional reduction of All Other appropriations to the General Fund programs and accounts identified in this Part.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,555,159)
GENERAL FUND TOTAL	\$0	(\$4,555,159)

PART O

Sec. O-1. 22 MRSA §3174-TT is enacted to read:

§3174-TT. Limitation on reimbursement for opioids

1. Limitation. Except as provided in subsection 3, beginning April 1, 2012, the maximum time period for reimbursement under the MaineCare program for opioids is set forth in this subsection.

A. For a MaineCare member who is receiving treatment for HIV or AIDS or for cancer or who is in hospice care, reimbursement must be provided for the duration of the treatment or care.

B. For a MaineCare member who is receiving inpatient treatment in a hospital, reimbursement must be provided for the duration of the inpatient hospitalization.

C. Except as provided in subsection 2, for a MaineCare member who is receiving any treatment other than the treatments or care described in paragraph A or B, the maximum time period for reimbursement is 15 consecutive days.

2. Authorization for reimbursement for longer than 15 consecutive days. For a MaineCare member who is receiving treatment under subsection 1, paragraph C, the department may authorize reimbursement for a period longer than 15 consecutive days in accordance with this subsection.

A. The department may authorize reimbursement after the first 15 consecutive days for an initial extension period of an additional 15 consecutive days.

B. The department may authorize reimbursement after the initial extension period authorized in paragraph A for a final extension period of 15 consecutive days.

The department may not authorize an extension beyond the final extension period authorized in paragraph B.

The department shall adopt rules to implement this subsection. Rules adopted under this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

3. Exception; treatment of chronic pain for one year or longer. For a MaineCare member who on April 1, 2012 has been receiving opioids for the treatment of chronic pain for one year or longer continuously, the limitation on the maximum time periods for reimbursement under the MaineCare program for opioids set forth in subsection 1 takes effect September 1, 2012.

PART P

Sec. P-1. 36 MRSA §4641-B, sub-§4-B, ¶B, as enacted by PL 2011, c. 453, §6, is amended to read:

B. In fiscal year 2012-13, the Treasurer of State shall credit the revenues derived from the tax imposed pursuant to section 4641-A, subsection 1 in accordance with this paragraph.

(1) At the beginning of the fiscal year, the Maine State Housing Authority shall certify to the Treasurer of State the amount that is necessary and sufficient to meet the authority's obligations relating to bonds issued or planned to be issued by the authority under Title 30-A, section 4864.

(2) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first pay revenues available under this subparagraph to the Maine State Housing Authority, which shall deposit the funds in the Maine Energy, Housing and Economic Recovery Fund established in Title 30-A, section 4863, until the amount paid equals the amount certified by the Maine State Housing Authority under subparagraph (1), after which the Treasurer of State shall credit any remaining revenues available under this subparagraph to the General Fund.

(3) On a monthly basis the Treasurer of State shall apply 50% of the revenues in accordance with this subparagraph. The Treasurer of State shall first credit \$300,000 of the revenues available under this subparagraph to the Department of Health and Human Services, Medical Care - Payments to Providers, Other Special Revenue Funds account and \$3,950,000 of the revenues available under this subparagraph to the General Fund, after which the Treasurer of State shall pay any remaining revenues available under this subparagraph to the Maine State Housing Authority, which shall deposit the funds in the Housing Opportunities for Maine Fund created in Title 30-A, section 4853.

Sec. P-2. Legislative intent. It is the intent of the Legislature that funding provided by the Maine State Housing Authority from the Housing Opportunities for Maine Fund for individuals who are homeless and those most vulnerable to homelessness will not be reduced as a result of this Part.

PART Q

Sec. Q-1. Transfer of available Other Special Revenue Funds balances.

The Commissioner of Administrative and Financial Services shall review cash balances in Other Special Revenue Funds accounts statewide and shall transfer a total of \$2,000,000 of balances the commissioner determines available to the General Fund no later than June 30, 2012. The commissioner shall work with executive branch departments and agencies statewide to identify the available balances in Other Special Revenue Funds accounts prior to March 15, 2012 and provide a report to the Joint Standing Committee on Appropriations and Financial Affairs of the affected accounts and the amounts to be transferred no later than March 15, 2012.

PART R

Sec. R-1. Transfers from available fiscal year 2011-12 Other Special Revenue Funds balances within Department of Professional and Financial Regulation to General Fund. Notwithstanding any other provision of law, at the close of fiscal year 2011-12, the State Controller shall transfer \$3,000,000 from available balances in Other Special Revenue Funds accounts within the Department of Professional and Financial Regulation to the General Fund unappropriated surplus. On or before June 30, 2012, the Commissioner of Professional and Financial Regulation shall determine from which accounts the funds must be transferred so that the sum equals \$3,000,000 and notify the State Controller and the Joint Standing Committee on Appropriations and Financial Affairs of the amounts to be transferred from each account.

PART S

Sec. S-1. General Fund Salary Plan; lapse to General Fund unappropriated surplus. Notwithstanding any other provision of law, the State Controller shall lapse \$600,000 from the General Fund Salary Plan program in the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund at the close of fiscal year 2012-13.

PART T

Sec. T-1. Transfers from available fiscal year 2011-12 balances in Workers' Compensation Board - Reserve Account within Maine Workers' Compensation Board, Other Special Revenue Funds to General Fund. Notwithstanding any other provision of law, at the close of fiscal year 2011-12, the State Controller shall transfer \$500,000 from available balances in the Workers' Compensation Board - Reserve Account within the Maine Workers' Compensation Board, Other Special Revenue Funds to the General Fund unappropriated surplus.

PART U

Sec. U-1. Payments to State from Loan Insurance Reserve Fund. Notwithstanding any other provision of law, the Finance Authority of Maine shall transfer \$1,000,000 from the Loan Insurance Reserve Fund to the State as undedicated General Fund revenue no later than June 30, 2012 and an additional \$1,000,000 from the Loan Insurance Reserve Fund to the State as undedicated General Fund revenue no later than June 30, 2013.

PART V

Sec. V-1. Lapsed balances; Legislature, General Fund accounts. Notwithstanding any other provision of law, \$2,225 of unencumbered balance forward in the Personal Services line category and \$5,775 in the All Other line category in the Study Commissions - Funding, General Fund account in the Legislature lapses to the General Fund in fiscal year 2011-12. Additionally, \$304,575 of unencumbered balance forward in the Personal Services line category and \$1,079,000 in the All Other line category in the

Legislature, General Fund account in the Legislature lapses to the General Fund in fiscal year 2011-12.

Sec. V-2. Lapsed balances; Law and Legislative Reference Library, General Fund account. Notwithstanding any other provision of law, \$12,425 of unencumbered balance forward in the Personal Services line category in the Law and Legislative Reference Library, General Fund account in the Law and Legislative Reference Library lapses to the General Fund in fiscal year 2011-12.

PART W

Sec. W-1. Adult developmental services working group. The Commissioner of Health and Human Services shall convene a working group to develop plans to address the need for efficiencies and savings in adult developmental services. The commissioner shall invite the participation of individuals who represent parents, self-advocates, advocacy organizations representing consumers of services and organizations representing service providers. The working group shall make recommendations to the commissioner regarding the following in relation to the Department of Health and Human Services:

1. Developing ongoing efficiencies in administrative policies and practices;
2. Increasing the use of technology to create further efficiencies in service delivery;
3. Expanding the use of resource allocation processes to reduce the overuse of services;
4. Exploring changes in waivers to create incentives for the reduction of paid support staff;
5. Resolving outstanding issues regarding the employment classification of host families within the shared living service model;
6. Amending the so-called Section 29 Supports Waiver of the MaineCare Benefits Manual to increase flexibility and enhance family supports to allow families to keep their adult children at home longer; and
7. Reviewing the standardized rate system methodology using an assessment tool developed by the department incorporating the support intensity scale developed by the American Association on Intellectual and Developmental Disabilities to determine if there are, or have been, any unanticipated effects on the community support system.

The commissioner shall provide to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over health and human services matters progress reports on September 1, 2012, January 1, 2013 and April 1, 2013 and a report containing the working group's final recommendations on July 1, 2013. The commissioner shall consider the working group's recommendations and the need to provide services to persons on waiting lists for adult developmental services when developing the 2014-2015 biennial budget submission.

PART X

Sec. X-1. Transfer from Dirigo Health Fund to Other Special Revenue Funds. Notwithstanding any other provision of law, the State Controller shall transfer \$10,472,800 on or before June 30, 2012 from the Dirigo Health Fund to the Medical Care - Payments to Providers, Other Special Revenue Funds account in the Department of Health and Human Services, of which \$10,000,000 must be used for the MaineCare seed for the childless adult waiver and \$472,800 must be used for the MaineCare seed for Cub Care children in families with incomes greater than or equal to 150% but less than 200% of the nonfarm income official poverty line.

Notwithstanding any other provision of law, the State Controller shall transfer \$2,556,881 on or before June 30, 2013 from the Dirigo Health Fund to the Medical Care - Payments to Providers, Other Special Revenue Funds account in the Department of Health and Human Services to be used for the MaineCare seed for Cub Care children in families with incomes greater than or equal to 150% but less than 200% of the nonfarm income official poverty line.

PART Y

Sec. Y-1. 24-A MRSA §6914, as amended by PL 2011, c. 380, Pt. BBB, §1, is further amended to read:

§6914. Intragovernmental transfer

Starting July 1, 2004, and ending September 30, 2012, Dirigo Health shall transfer funds, as necessary, to a special dedicated, nonlapsing revenue account administered by the agency of State Government that administers MaineCare for the purpose of providing a state match for federal Medicaid services provided to individuals eligible pursuant to Title 22, section 3174-G, subsection 1, paragraph E whose nonfarm income is greater than 150% of the nonfarm income official poverty line and is below or equal to 200% of the nonfarm income official poverty line. Dirigo Health shall annually set the amount of contribution.

Beginning January 1, 2012, and ending September 30, 2012, Dirigo Health shall transfer funds as necessary to a special dedicated, nonlapsing revenue account administered by the agency of State Government that administers MaineCare for the purpose of providing a state match for federal Medicaid services provided to individuals eligible pursuant to Title 22, section 3174-G, subsection 1, paragraph E whose nonfarm income is greater than 133% of the nonfarm income official poverty line and is below or equal to 150% of the nonfarm income official poverty line. Dirigo Health shall annually set the amount of contribution.

Beginning September 1, 2012, but not later than June 30, 2013, Dirigo Health shall transfer \$2,397,939 from the Dirigo Health Enterprise Fund to the Medical Care - Payments to Providers, Other Special Revenue Funds account in the Department of Health and Human Services for the purpose of providing a state match for federal Medicaid services.

PART Z

Sec. Z-1. 22 MRSA §3174-G, sub-§1, ¶E, as amended by PL 2011, c. 380, Pt. KK, §2, is further amended to read:

E. ~~The On or before September 30, 2012, the~~ parent or caretaker relative of a child described in paragraph B or D when the child's family income is equal to or below 200% of the nonfarm income official poverty line, subject to adjustment by the commissioner under this paragraph and, beginning October 1, 2012, the parent or caretaker relative of a child described in paragraph B or D when the child's family income is equal to or below 133% of the nonfarm income official poverty line, subject to adjustment by the commissioner under this paragraph. Medicaid services provided under this paragraph must be provided within the limits of the program budget. Funds appropriated for services under this paragraph must include an annual inflationary adjustment equivalent to the rate of inflation in the Medicaid program. On a quarterly basis, the commissioner shall determine the fiscal status of program expenditures under this paragraph. If the commissioner determines that expenditures will exceed the funds available to provide Medicaid coverage pursuant to this paragraph, the commissioner must adjust the income eligibility limit for new applicants to the extent necessary to operate the program within the program budget. If, after an adjustment has occurred pursuant to this paragraph, expenditures fall below the program budget, the commissioner must raise the income eligibility limit to the extent necessary to provide services to as many eligible persons as possible within the fiscal constraints of the program budget, as long as on or before September 30, 2012 the income limit does not exceed 200% of the nonfarm income official poverty line and, beginning October 1, 2012, the income limit does not exceed 133% of the nonfarm income official poverty line;

PART AA

Sec. AA-1. MaineCare childless adult waiver spending within \$40,000,000. Notwithstanding any other provision of law, the Commissioner of Health and Human Services shall continue the freeze on new enrollment in the MaineCare childless adult waiver program in order to keep spending within an annual \$40,000,000 limit in fiscal year 2012-13. If on or after October 1, 2012 the Commissioner of Health and Human Services determines that the freeze on enrollment will not be sufficient to maintain spending within the \$40,000,000 limit for fiscal year 2012-13, the commissioner shall submit a plan to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over health and human services matters that achieves the necessary savings through a waiver program benefit redesign as the next course of action.

Sec. AA-2. Quarterly report on MaineCare childless adult waiver. The Department of Health and Human Services shall provide 4 quarterly reports on enrollment and spending in fiscal year 2012-13 in the MaineCare childless adult waiver program to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs and the joint standing committee of the Legislature having jurisdiction over health and human services matters. The first report on the first

quarter of fiscal year 2012-13 is due October 1, 2012 with the 3 subsequent reports due 30 days after the close of each quarter.

Sec. AA-3. Transition of categorically eligible individuals. In recognition of the expiration on December 31, 2013 of the federal waiver for the MaineCare childless adult waiver program, the Department of Health and Human Services, in accordance with federal requirements, shall submit a plan by June 30, 2013 to transition categorically eligible individuals who are enrolled in the program to available MaineCare coverage options by December 31, 2013.

PART BB

Sec. BB-1. Generic drugs in the MaineCare program. To the extent allowed by federal law, the Department of Health and Human Services shall amend the rules on MaineCare benefits to require substitution for a brand-name drug of a generic and therapeutically equivalent drug as required by the Maine Revised Statutes, Title 32, section 13781 unless the prescriber has indicated that only the brand-name drug may be dispensed and that the brand-name drug is medically necessary and the department has previously authorized dispensing the brand-name drug. Medical necessity must be determined by the prescriber. The rules must exempt from mandatory substitution brand-name drugs for children and pregnant women, brand-name drugs required by federal law, brand-name drugs for the treatment of cancer, HIV or AIDS, brand-name antipsychotic drugs and brand-name drugs that have been determined by the department to be more cost-effective for the department than a generic and therapeutically equivalent drug.

PART CC

Sec. CC-1. Equalization of MaineCare reimbursement rates for inpatient substance abuse and inpatient psychiatric treatment provided in community hospitals. To achieve equalization of reimbursement rates, the Commissioner of Health and Human Services shall review MaineCare reimbursement rates for inpatient substance abuse treatment and inpatient psychiatric treatment provided by community hospitals. The commissioner shall report to the Joint Standing Committee on Appropriations and Financial Affairs and to the Joint Standing Committee on Health and Human Services no later than July 1, 2012 on the results of the review, including findings regarding the levels of services being provided and the levels of reimbursement, and an analysis of how the current reimbursement rates are calculated. The report must include a plan for correcting any inequities.

Sec. CC-2. Rules. The Department of Health and Human Services shall amend the MaineCare reimbursement rules to achieve any savings from equalization of reimbursement rates required under section 1. Rules adopted pursuant to this section are routine technical rules as defined in the Maine Revised Statutes, Title 5, chapter 375, subchapter 2-A.

PART DD

Sec. DD-1. 8 MRSA §1036, sub-§2, ¶E, as amended by PL 2011, c. 380, Pt. II, §1, is further amended to read:

E. Ten percent of the net slot machine income must be forwarded by the board to the State Controller ~~to be~~ and except as otherwise provided in this paragraph credited to the Fund for a Healthy Maine established by Title 22, section 1511 and segregated into a separate account under Title 22, section 1511, subsection 11, with the use of funds in the account restricted to the purposes described in Title 22, section 1511, subsection 6, paragraph E. For the fiscal years ending June 30, 2010, June 30, 2011; and June 30, 2012 ~~and June 30, 2013~~, the amount credited annually by the State Controller to the Fund for a Healthy Maine under this paragraph may not exceed \$4,500,000 annually and any funds in excess of \$4,500,000 annually during these fiscal years must be credited as General Fund undedicated revenue, and, for the fiscal year ending June 30, 2013, the amount credited by the State Controller to the Fund for a Healthy Maine under this paragraph is \$2,500,000;

PART EE

Sec. EE-1. Emergency rule-making authority; health and human services matters. Upon notification to the joint standing committee of the Legislature having jurisdiction over health and human services matters and the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs, the Department of Health and Human Services is authorized to adopt emergency rules on or before June 30, 2013 under the Maine Revised Statutes, Title 5, sections 8054 and 8073 in order to implement those provisions of this Act over which the department has subject matter jurisdiction for which specific authority has not been provided in any other part of this Act. Notwithstanding Title 5, section 8054, subsections 1 and 2, the Department of Health and Human Services is not required to find that immediate adoption is necessary to avoid a threat to public health, safety or general welfare.

PART FF

Sec. FF-1. PL 2011, c. 452, §3 is repealed.

PART GG

Sec. GG-1. Lapse available balance. Notwithstanding any other provision of law, at the close of fiscal year 2011-12, the State Controller shall lapse \$5,000,000 from the Bureau of Medical Services account within the Department of Health and Human Services to the unappropriated surplus of the General Fund.

PART HH

Sec. HH-1. PL 2011, c. 380, Pt. JJJ, §1 is amended to read:

Sec. JJJ-1. Transfer from Other Special Revenue Funds to unappropriated surplus of the General Fund. Notwithstanding any other provision

of law, the State Controller shall transfer ~~\$43,000,000~~ \$103,500,000 on June 30, 2012 from Other Special Revenue Funds to the unappropriated surplus of the General Fund. On July 1, 2012, the State Controller shall transfer ~~\$43,000,000~~ \$103,500,000 from the General Fund unappropriated surplus to Other Special Revenue Funds as repayment. This transfer is considered an interfund advance.

PART II

Sec. II-1. 36 MRSA §2896 is enacted to read:

§2896. Hospital assessment; 2012-2013

1. Assessment. For state fiscal year 2012-13, an assessment is imposed against each hospital in the State. The assessment is equal to 0.39% of net operating revenue as identified on the hospital's most recent audited financial statement for the hospital's fiscal year that ended during calendar year 2008.

2. Return required. A person subject to the assessment imposed under this section shall submit to the assessor a return on a form prescribed and furnished by the assessor. The assessment is payable in 2 payments. The first payment is due by September 30, 2012. The 2nd payment is due by March 30, 2013.

3. Application of revenues. All revenues received by the assessor under subsection 1 must be credited to the General Fund.

PART JJ

Sec. JJ-1. Appropriations and allocations. The following appropriations and allocations are made.

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Medical Care - Payments to Providers 0147

Initiative: Provides funding to restore the 3% reduction in funding to certain institutes for mental disease.

GENERAL FUND	2011-12	2012-13
All Other	\$70,000	\$280,000
GENERAL FUND TOTAL	<u>\$70,000</u>	<u>\$280,000</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$120,580	\$482,320
FEDERAL EXPENDITURES FUND TOTAL	<u>\$120,580</u>	<u>\$482,320</u>

Medical Care - Payments to Providers 0147

Initiative: Provides funding to allow for reimbursement to hospitals when a MaineCare patient is subsequently readmitted to the hospital from 3 days to 14 days following an inpatient admission for the same diagnosis.

GENERAL FUND	2011-12	2012-13
All Other	\$170,190	\$907,680
GENERAL FUND TOTAL	\$170,190	\$907,680

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$294,842	\$1,563,418
FEDERAL EXPENDITURES FUND TOTAL	\$294,842	\$1,563,418

Medical Care - Payments to Providers 0147

Initiative: Restores funding reduced in this Act for outpatient services at acute care hospitals.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,180,269
GENERAL FUND TOTAL	\$0	\$3,180,269

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$5,478,236
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,478,236

Medical Care - Payments to Providers 0147

Initiative: Restores funding reduced in this Act from reducing reimbursement for critical access hospitals from 109% to 105%.

GENERAL FUND	2011-12	2012-13
All Other	\$290,834	\$1,179,804
GENERAL FUND TOTAL	\$290,834	\$1,179,804

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$503,794	\$1,987,455
FEDERAL EXPENDITURES FUND TOTAL	\$503,794	\$1,987,455

Medical Care - Payments to Providers 0147

Initiative: Restores funding reduced in this Act from limiting reimbursement for hospital admissions to 5 per member per year.

GENERAL FUND	2011-12	2012-13
All Other	\$91,890	\$490,081
GENERAL FUND TOTAL	\$91,890	\$490,081

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$159,176	\$825,573
FEDERAL EXPENDITURES FUND TOTAL	\$159,176	\$825,573

Medical Care - Payments to Providers 0147

Initiative: Restores funding reduced in this Act from reducing funding for outpatient services at acute care hospitals by 5%, effective July 1, 2012.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,180,269
GENERAL FUND TOTAL	\$0	\$3,180,269

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$5,357,366
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,357,366

Medical Care - Payments to Providers 0147

Initiative: Restores funding reduced in this Act from reducing reimbursement for hospital inpatient services by 10%.

GENERAL FUND	2011-12	2012-13
All Other	\$768,208	\$3,127,406
GENERAL FUND TOTAL	<u>\$768,208</u>	<u>\$3,127,406</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$2,098,929	\$5,268,314
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,098,929</u>	<u>\$5,268,314</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS) DEPARTMENT TOTALS	2011-12	2012-13
GENERAL FUND	\$1,391,122	\$12,345,509
FEDERAL EXPENDITURES FUND	\$3,177,321	\$20,962,682
DEPARTMENT TOTAL - ALL FUNDS	<u>\$4,568,443</u>	<u>\$33,308,191</u>

Emergency clause. In view of the emergency cited in the preamble, this legislation takes effect when approved, except as otherwise indicated.

In House of Representatives, 2012

Read twice and passed to be enacted.

..... Speaker

In Senate, 2012

Read twice and passed to be enacted.

..... President

Approved 2012

..... Governor