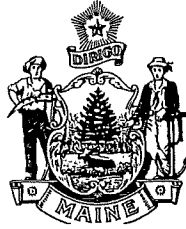


MAINE STATE LEGISLATURE

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2012 MAY 16 AM 10:05

STATE OF MAINE
DEPARTMENT OF ADMINISTRATIVE & FINANCIAL SERVICES

Bureau of the Budget
State House Station #58
Augusta, Maine 04333

DATE: May 16, 2012

TO: Senator Richard W. Rosen, Chair
Representative Patrick S. A. Flood, Chair
Members, Joint Standing Committee on Appropriations and Financial Affairs

FROM: Dawna Lopatosky, State Budget Officer *DLS*
Department of Administrative and Financial Services

SUBJECT: Service Center Savings Distribution

Public Law 2011, chapter 575, Part H, Public Law 2011, chapter 655, Part VV and Public Law 2011, chapter 649, Part D, authorized the calculation and distribution of savings from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services. The Division of Financial and Personnel Services, also referred to as the Service Center, has recognized savings as a result of the various pension, health, retiree health, technology and other initiatives authorized in Public Law 2011, chapter 380 and is able to pass those savings on to agencies through a reduction in charges.

A list of the savings transferred for the General Fund and the Highway Fund is attached. Please contact me if you have any questions related to this matter.

cc: H. Sawin Millett Jr., Commissioner Department of Administrative and Financial Services
Office of Fiscal and Program Review

Service Center Savings Distribution

Dept	Department	Fund	Account	Title	Grp	Pt	No	Object	2012	2013
ADM00	ADMIN & FIN SVCS	10	01018F001741	STATEWIDE - SERVICE CENTER	T	H	7450	410500	(835,588)	-
ADM00	ADMIN & FIN SVCS	10	01018A005701	BPI PLANNING & CONSTRUCTION	T	H	9062	410500	(312)	-
ADM00	ADMIN & FIN SVCS	10	01018A008001	BPI BUILDING OPERATIONS	T	H	9062	410500	(9,393)	-
ADM00	ADMIN & FIN SVCS	10	01018F000207	MAINE REVENUE SERVICES	T	H	9062	410500	(14,198)	-
ADM00	ADMIN & FIN SVCS	10	01018F001741	STATEWIDE - SERVICE CENTER	T	H	9062	410500	835,588	-
ADM00	ADMIN & FIN SVCS	10	01018F005501	BUREAU OF THE BUDGET	T	H	9062	410500	(473)	-
ADM00	ADMIN & FIN SVCS	10	01018F005601	OFFICE OF THE STATE CONTROLLER	T	H	9062	410500	(1,331)	-
ADM00	ADMIN & FIN SVCS	10	01018F071801	OFFICE OF THE COMMISSIONER - DAFS	T	H	9062	410500	(109)	-
ADM00	ADMIN & FIN SVCS	10	01018F089301	DEBT SERVICE - GOV FACILITIES AUTH	T	H	9062	410500	(728)	-
ADM00	ADMIN & FIN SVCS	10	01018H003801	HUMAN RESOURCES	T	H	9062	410500	(1,893)	-
ADM00	ADMIN & FIN SVCS	10	01018P000701	BUREAU OF PURCHASES	T	H	9062	410500	(1,240)	-
AGR00	AGRICULTURE	10	01001A040101	ADMINISTRATION-AGRICULTURE	T	H	9062	410500	(33,456)	-
ARV00	ARTS COMM	10	01094W017837	ARTS & HUMANITIES ADMINISTRATI	T	H	9062	410500	(2,912)	-
CON00	CONSERVATION	10	01004A022211	OFFICE OF THE COMMISSIONER	T	H	9062	410500	(23,825)	-
COS00	CORRECTIONS	10	01003A014101	DEPARTMENT OF CORRECTIONS	T	H	9062	410500	(235,705)	-
DEF00	DEFENSE	10	01015A021410	ME EMERGENCY MANAGEMENT AGENCY	T	H	9062	410500	(1,855)	-
ECC00	ECON & COMM DEV	10	01019A006901	ECONOMIC & COMMUNITY DEV ADMIN	T	H	9062	410500	(9,234)	-
EDU00	EDUCATION	10	01005AZ07769	LEADERSHIP	T	H	9062	410500	(51,848)	-
EXE00	EXECUTIVE	10	01007A016504	GOVERNOR'S OFFICE	T	H	9062	410500	(2,403)	-
EXS00	STATE PLANNING	10	01007B008201	STATE PLANNING OFFICE	T	H	9062	410500	(14,530)	-
HIV00	HISTORIC PRESERVATION	10	01094P003636	ME HISTORIC PRESERVATION COMM	T	H	9062	410500	(1,384)	-
HUL00	HUMAN RIGHTS COMM	10	01094H015001	HUMAN RIGHTS COMMISSION	T	H	9062	410500	(343)	-
HUM00	HUMAN SERVICES	10	01010A014201	OFFICE OF MANAGEMENT & BUDGET	T	H	9062	410500	(319,951)	-
INL00	INLAND FISH & WILDLIFE	10	01009A053001	ADMINISTRATIVE SERVICES	T	H	9062	410500	(51,647)	-
LAB00	LABOR	10	01012A003005	ADMINISTRATION LABOR	T	H	9062	410500	(11,890)	-
LIB00	LIBRARY	10	01094Q021539	LIBRARY ADMINISTRATION	T	H	9062	410500	(3,295)	-
MAR00	MARINE RESOURCES	10	01013A025810	OFFICE OF THE COMMISSIONER	T	H	9062	410500	(26,194)	-
MUS00	MUSEUM	10	01094M018043	MUSEUM ADMINISTRATION	T	H	9062	410500	(1,574)	-
PRY00	PROP TAX REVIEW BD	10	01094K035701	BOARD OF PROPERTY TAX REVIEW	T	H	9062	410500	(285)	-
PUS00	PUBLIC SAFETY	10	01016A008801	COMMISSIONER'S OFFICE	T	H	9062	410500	(13,580)	-
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Dept	Department	Fund	Account	Title	Grp	Pt	No	Object	2012	2013
ADM00	ADMIN & FIN SVCS	10	01018F001741	STATEWIDE - SERVICE CENTER	F	VV	1042	200	-	(1,134,518)

Dept	Department	Fund	Account	Title	Grp	Pt	No	Object	2012	2013
ADM00	ADMIN & FIN SVCS	010	01018A005701	BPI PLANNING & CONSTRUCTION	F	VV	9063	410500	-	(474)
ADM00	ADMIN & FIN SVCS	010	01018A008001	BPI BUILDING OPERATIONS	F	VV	9063	410500	-	(14,282)
ADM00	ADMIN & FIN SVCS	010	01018F000207	MAINE REVENUE SERVICES	F	VV	9063	410500	-	(21,589)
ADM00	ADMIN & FIN SVCS	010	01018F001741	STATEWIDE - SERVICE CENTER	F	VV	9063	410500	-	1,134,518
ADM00	ADMIN & FIN SVCS	010	01018F005501	BUREAU OF THE BUDGET	F	VV	9063	410500	-	(720)
ADM00	ADMIN & FIN SVCS	010	01018F005601	OFFICE OF THE STATE CONTROLLER	F	VV	9063	410500	-	(2,023)
ADM00	ADMIN & FIN SVCS	010	01018F071801	OFFICE OF THE COMMISSIONER - DAFS	F	VV	9063	410500	-	(166)
ADM00	ADMIN & FIN SVCS	010	01018F089301	DEBT SERVICE - GOV FACILITIES AUTH	F	VV	9063	410500	-	(1,107)

Service Center Savings Distribution

Dept	Department	Fund	Account	Title	Grp	Pt	No	Object	2012	2013
ADM00	ADMIN & FIN SVCS	010	01018H003801	HUMAN RESOURCES	F	VV	9063	410500	-	(2,878)
ADM00	ADMIN & FIN SVCS	010	01018P000701	BUREAU OF PURCHASES	F	VV	9063	410500	-	(1,886)
AGR00	AGRICULTURE	010	01001A040101	ADMINISTRATION-AGRICULTURE	F	VV	9063	410500	-	(45,883)
ARV00	ARTS COMM	010	01094W017837	ARTS & HUMANITIES ADMINISTRATI	F	VV	9063	410500	-	(4,428)
CON00	CONSERVATION	010	01004A022211	OFFICE OF THE COMMISSIONER	F	VV	9063	410500	-	(32,675)
CON00	CONSERVATION	010	01004A082114	NATURAL AREAS	F	VV	9063	410500	-	(22,092)
COS00	CORRECTIONS	010	01003A014101	DEPARTMENT OF CORRECTIONS	F	VV	9063	410500	-	(311,694)
DEF00	DEFENSE	010	01015A021410	ME EMERGENCY MANAGEMENT AGENCY	F	VV	9063	410500	-	(2,440)
ECC00	ECON & COMM DEV	010	01019A006901	ECONOMIC & COMMUNITY DEV ADMIN	F	VV	9063	410500	-	(14,040)
EDU00	EDUCATION	010	01005AZ07769	LEADERSHIP	F	VV	9063	410500	-	(78,834)
EXE00	EXECUTIVE	010	01007A016504	GOVERNOR'S OFFICE	F	VV	9063	410500	-	(3,653)
HIV00	HISTORIC PRESERVATION	010	01094P003636	ME HISTORIC PRESERVATION COMM	F	VV	9063	410500	-	(2,105)
HUL00	HUMAN RIGHTS COMM	010	01094H015001	HUMAN RIGHTS COMMISSION	F	VV	9063	410500	-	(521)
HUM00	HUMAN SERVICES	010	01010A014201	OFFICE OF MANAGEMENT & BUDGET	F	VV	9063	410500	-	(422,929)
INL00	INLAND FISH & WILDLIFE	010	01009A053001	ADMINISTRATIVE SERVICES	F	VV	9063	410500	-	(70,831)
LAB00	LABOR	010	01012A003005	ADMINISTRATION LABOR	F	VV	9063	410500	-	(15,642)
LIB00	LIBRARY	010	01094Q021539	LIBRARY ADMINISTRATION	F	VV	9063	410500	-	(5,010)
MAR00	MARINE RESOURCES	010	01013A025810	OFFICE OF THE COMMISSIONER	F	VV	9063	410500	-	(35,924)
MUS00	MUSEUM	010	01094M018043	MUSEUM ADMINISTRATION	F	VV	9063	410500	-	(2,394)
PRY00	PROP TAX REVIEW BD	010	01094K035701	BOARD OF PROPERTY TAX REVIEW	F	VV	9063	410500	-	(433)
PUS00	PUBLIC SAFETY	010	01016A008801	COMMISSIONER'S OFFICE	F	VV	9063	410500	-	(17,865)
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PL 2011 Chapter 575, Part H - General Fund

- 7450 Recognizes savings from implementing a decrease in charges made by the Dept. of Admin. & Financial Svcs., Div. of Fin. & Personnel Svcs. for its services.
- 9062 Distributes savings from the implementing a decrease in charges made by the Dept. of Admin. & Financial Svcs., Div. of Fin. & Personnel Svcs. for its services.

PL 2011 Chapter 655, Part VV - General Fund

- 1042 Recognizes savings from implementing a decrease in charges made by the Dept. of Admin. & Financial Svcs., Div. of Fin. & Personnel Svcs. for its services.
- 9063 Distributes savings from the implementing a decrease in charges made by the Dept. of Admin. & Financial Svcs., Div. of Fin. & Personnel Svcs. for its services.

Dept	Department	Fund	Account	Title	Grp	Pt	No	Object	2012	2013
ADM00	ADMIN & FIN SVCS	12	01218F001741	STATEWIDE - SERVICE CENTER	F	D	7974	410500	(281,257)	(355,423)

Dept	Department	Fund	Account	Title	Grp	Pt	No	Object	2012	2013
ADM00	ADMIN & FIN SVCS	12	01218A008007	BUILDING OPERATIONS	F	D	9064	410500	(1,304)	(1,983)
ADM00	ADMIN & FIN SVCS	12	01218F001741	STATEWIDE - SERVICE CENTER	F	D	9064	410500	281,257	355,423
ADM00	ADMIN & FIN SVCS	12	01218F009701	STATE CLAIMS COMMISSION	F	D	9064	410500	(354)	(538)
PUS00	PUBLIC SAFETY	12	01216A008801	ADMINISTRATION	F	D	9064	410500	(52,009)	(68,418)
PUS00	PUBLIC SAFETY	12	01216A045701	HIGHWAY SAFETY	F	D	9064	410500	(4,508)	(5,930)
TRC00	TRANSPORTATION	12	01217A033905	ADMINISTRATION	F	D	9064	410500	(223,082)	(278,554)
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PL 2011 Chapter 649, Part D - Highway Fund

- 7974 Recognizes savings from implementing a decrease in charges made by the Dept. of Admin. & Financial Svcs., Div. of Fin. & Personnel Svcs. for its services.
- 9064 Distributes savings from the implementing a decrease in charges made by the Dept. of Admin. & Financial Svcs., Div. of Fin. & Personnel Svcs. for its services.