

MAINE STATE LEGISLATURE

The following document is provided by the
LAW AND LEGISLATIVE DIGITAL LIBRARY
at the Maine State Law and Legislative Reference Library
<http://legislature.maine.gov/lawlib>



Reproduced from scanned originals with text recognition applied
(searchable text may contain some errors and/or omissions)

Fiscal Year 2012-13 Curtailments

Department	Account	Program	Line Category	2013 General Fund Appropriation Adj	Initiative Description	Program Impact
Administrative and Financial Services	01018A008001	BPI Building Operations	PS	(100,000)	Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.	Because the savings were generated through vacancies and through actual costs being lower than budgeted, there will be no additional program impact from this reduction.
Administrative and Financial Services	01018F000207	Maine Revenue Services	PS	(493,724)	Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.	Because the savings were generated through vacancies and through actual costs being lower than budgeted, there will be no additional program impact from this reduction.
Administrative and Financial Services	01018F005501	Bureau of the Budget	PS	(80,000)	Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.	Because the savings were generated through vacancies and through actual costs being lower than budgeted, there will be no additional program impact from this reduction.
Administrative and Financial Services	01018F005601	Office of the State Controller	PS	(15,000)	Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.	Because the savings were generated through vacancies and through actual costs being lower than budgeted, there will be no additional program impact from this reduction.
Administrative and Financial Services	01018F040701	Veterans Tax Reimbursement	AO	(63,030)	Reduces funding as the result of lower than budgeted reimbursements. This initiative relates to curtailment of allotments.	Actual payments made from this program were lower than budgeted, and no additional payments are scheduled for FY2013. There will be no program impact as a result of this reduction.
Administrative and Financial Services	01018FZ06201	Veterans' Organization Tax Reimbursement	AO	(10,885)	Reduces funding as the result of lower than budgeted reimbursements. This initiative relates to curtailment of allotments.	Actual payments made from this program were lower than budgeted, and no additional payments are scheduled for FY2013. There will be no program impact as a result of this reduction.
Administrative and Financial Services	01018FZ14601	Maine Board of Tax Appeals	PS	(14,011)	Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.	Because the savings were generated through vacancies and through actual costs being lower than budgeted, there will be no additional program impact from this reduction.
Administrative and Financial Services Total				(776,650)		
Agriculture, Conservation & Forestry	01001A039301	Division of Quality Assurance & Regulations	AO	(1,500)	Reduces funding by recognizing one-time savings achieved by reducing professional services to maintain costs within available resources. This initiative relates to curtailment of allotments.	Reduces All Other funding to maintain costs within available resources.
Agriculture, Conservation & Forestry	01001A039401	Animal Health & Industry	AO	(5,000)	Reduces funding by recognizing one-time savings achieved by reducing professional services to maintain costs within available resources. This initiative relates to curtailment of allotments.	Reduces All Other funding to maintain costs within available resources.
Agriculture, Conservation & Forestry	01001A040101	Administration Agriculture	PS	(18,000)	Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.	The Division will maintain staffing vacancies.
Agriculture, Conservation & Forestry	01001A083101	Division of Plant Industry	AO	(2,000)	Reduces funding by recognizing one-time savings achieved by reducing general operations to maintain costs within available resources. This initiative relates to curtailment of allotments.	Reduces All Other funding to maintain costs within available resources.
Agriculture, Conservation & Forestry	01001A083301	Division of Agricultural Resource Development	PS	(20,000)	Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.	The Division will maintain staffing vacancies.
Agriculture, Conservation & Forestry	01001A092501	Maine Farms for the Future	AO	(21,500)	Reduces funding for grants on a one-time basis. This initiative relates to curtailment of allotments.	The department can request funds from the carrying account balance to use in place current year funding if needed.

PRL

Fiscal Year 2012-13 Curtailments

Department	Account	Program	Line Category	2013 General Fund Appropriation Adj	Initiative Description	Program Impact
Agriculture, Conservation & Forestry	01004A022133	Parks General Operations	PS	(99,000)	Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.	The Division will maintain staffing vacancies.
Agriculture, Conservation & Forestry	01004A023253	Division of Forest Protection	PS	(175,000)	Reduces funding by recognizing one-time savings in Personal Services from the reimbursement received from the federal government for out-of-state mobilizations in fiscal year 2012-13. This initiative relates to curtailment of allotments.	The Division will lapse less to the General Fund carrying account at the end of the fiscal year.
Agriculture, Conservation & Forestry	01004A023691	Maine Land Use Planning Commission	PS	(27,000)	Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.	The Division will maintain staffing vacancies.
Agriculture, Conservation & Forestry	01004A023761	Geological Survey	AO	(2,000)	Reduces funding by recognizing one-time savings achieved by reducing in-state travel and groundwater investigations in the Branch Brook watershed. This initiative relates to curtailment of allotments.	Reduces All Other funding to maintain costs within available resources.
Agriculture, Conservation & Forestry	01004A082114	Natural Areas Program	AO	(4,000)	Reduces funding by recognizing one-time savings achieved by delaying the completion of technical assistance materials in the Municipal Assistance program. This initiative relates to curtailment of allotments.	Reduces All Other funding to maintain costs within available resources.
Agriculture, Conservation & Forestry Total				(375,000)		
Attorney General	01026A003901	Civil Rights	AO	(9,000)	Reduces All Other funding by suspending the annual spring conference for the Civil Rights Team Project. This initiative relates to curtailment of allotments.	Due to the cost of the annual conference, the decision was made to suspend it and find alternate means to impart useful information to the students across the state.
Attorney General	01026A031001	Attorney General	PS	(102,000)	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.	The Office will continue to closely monitor Personnel Services budgets and the selected start date of newly hired staff to ensure adequate funding is available.
Attorney General	01026A031001	Attorney General	AO	(12,000)	Reduces All Other funding by eliminating computer replacement in the current fiscal year. This initiative relates to curtailment of allotments.	The Office will carefully monitor all requests for new or replacement computers or computer components to ensure expenditures are warranted and within available resources.
Attorney General	01026A040901	District Attorneys Salaries	PS	(63,291)	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.	This Office will continue to closely monitor Personnel Services budgets and the selected start date of newly hired staff to ensure adequate funding is available.
Attorney General Total				(186,291)		
Audit	01027A006701	Audit Departmental Bureau	PS	(16,322)	Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.	The reductions will not adversely impact the Department of Audit's ability to provide needed audit services to the citizens of the State of Maine
Audit Total				(16,322)		
Corrections	01003A003201	Departmentwide - Corrections	PS	(171,312)	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.	Programs must maintain vacancies to meet Curtailment commitment.
Corrections	01003A012401	Adult Community Corrections	PS	(343,241)	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.	Programs must maintain vacancies to meet Curtailment commitment.

Fiscal Year 2012-13 Curtailments

Department	Account	Program	Line Category	2013 General Fund Appropriation Adj	Initiative Description	Program Impact
Corrections	01003A014101	Department of Corrections	PS	(116,489)	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.	Programs must maintain vacancies to meet Curtailment commitment.
Corrections	01003A089201	Community Corrections - Juvenile	PS	(160,195)	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.	Programs must maintain vacancies to meet Curtailment commitment.
Corrections	01003B014401	Maine State Prison	PS	(413,942)	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.	Programs must maintain vacancies to meet Curtailment commitment.
Corrections	01003C016201	Maine Correctional Center	PS	(150,591)	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.	Programs must maintain vacancies to meet Curtailment commitment.
Corrections	01003D054201	Downeast Correctional Facility	PS	(103,870)	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.	Programs must maintain vacancies to meet Curtailment commitment.
Corrections	01003E085701	Mountain View Youth Development Center	PS	(188,995)	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.	Programs must maintain vacancies to meet Curtailment commitment.
Corrections	01003F016301	Long Creek Youth Development Center	PS	(326,433)	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.	Programs must maintain vacancies to meet Curtailment commitment.
Corrections Total				(1,975,068)		
Defense, Veterans & Emergency Mgmt.	01015A010810	Military Training /Operations	AO	(10,000)	Reduces funding for repairs. This initiative relates to curtailment of allotments.	Repairs on military facilities be deferred.
Defense, Veterans & Emergency Mgmt.	01015A010910	Admin - Defense & Veterans Services	PS	(10,000)	Reduces funding for projected Personal Services savings. This initiative relates to curtailment of allotments.	Because the savings were generated through vacancies and through actual costs being lower than budgeted, there will be no additional program impact from this reduction.
Defense, Veterans & Emergency Mgmt.	01015A011010	Service to Veterans	PS	(30,000)	Reduces funding for Personal Services by delayed hiring for a position and managing vacancies. This initiative relates to the curtailment of allotments.	The program must maintain vacancies to meet the curtailment commitment.
Defense, Veterans & Emergency Mgmt.	01015A021410	ME Emergency Management Agency	PS	(26,448)	Reduces funding for Personal Services by managing vacancies. This initiative relates to curtailment of allotments.	Because the savings were generated through vacancies and through actual costs being lower than budgeted, there will be no additional program impact from this reduction.
Defense, Veterans & Emergency Mgmt. Total				(76,448)		
Downeast Institute for Applied Marine Research and Education	01095M099301	Downeast Institute for Applied Marine Research and Education	AO	(165)	Reduces funding available for general operating expenses. This initiative relates to curtailment of allotments.	The agency will attempt to find alternate funding sources for costs related to hatchery operations, including personnel and energy.
Downeast Institute for Applied Marine Research and Education				(165)		
Economic and Community Development	01018A099501	Innovation - Office of	AO	(307,952)	Reduces funding for the Maine Technology Institute. This initiative relates to curtailment of allotments.	The impact of this curtailment will result in fewer available grants.
Economic and Community Development Total				(307,952)		
Education	01005A030809	General Purpose Aid for Local Schools	AO	(12,579,756)	Reduces funding for subsidy payments to school administrative units. This initiative relates to curtailment of allotments.	School administrative units (SAU's) funding will be reduced. SAU's may choose to raise additional funds, use balance forward funds, make budget reductions or a combination of these.
Education Total				(12,579,756)		
Executive	01007D010301	Ombudsman Program	AO	(17,150)	Reduces funding from reduced contractual obligations. This initiative relates to curtailment of allotments.	The new contract for Ombudsman services is at a lower rate than past contracts, therefore the reduction will have no impact on services.
Executive	01078A016504	Governor's Office	PS	(30,226)	Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.	Because the savings were generated through vacancies and through actual costs being lower than budgeted, there will be no additional program impact from this reduction.
Executive Total				(47,376)		

PRL

Fiscal Year 2012-13 Curtailments

Department	Account	Program	Line Category	2013 General Fund Appropriation Adj	Initiative Description	Program Impact
Finance Authority of Maine	01094F065301	Student Financial Assistance Programs	AO	(143,401)	Reduces funding for student grants. This initiative relates to curtailment of allotments.	Based on current projections of student take-rates in the Maine State Grant Program, FAME should be able to absorb the cut.
Finance Authority of Maine Total				(143,401)		
Foundation for Blood Research	01099K090801	ScienceWorks for ME	AO	(600)	Reduces funding for staff who solicit donations of scientific equipment and supplies from vendors for distribution to Maine schools and for the number of demonstrations for teachers and students of new testing technologies. This initiative relates to curtailment of allotments.	The majority of project funds are used for salaries and wages. Funding cuts will result in a proportional reduction in staff time and reduce the number of educational services provided in support of Maine science teachers.
Foundation for Blood Research Total				(600)		
Health & Human Services	01010A010001	Child Support	AO	(618)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This contract reduction has minimal impact.
Health & Human Services	01010A012102	Bureau of Mental Health	AO	(1,533,761)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal would reduce the services that can be provided by decreasing the contractual amount to Substance Abuse and Mental Health Service Providers across the State of Maine.
Health & Human Services	01010A012901	Bureau of Medical Services	AO	(306,128)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal will reduce contracts that have some flexibility in being able to scale back the scope of work relative to the reduction without adverse consequences.
Health & Human Services	01010A013607	Bureau of Children with Special Needs	AO	(54,883)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal would reduce the services that can be provided by decreasing the contractual amount to substance abuse and mental health service providers across the State.
Health & Human Services	01010A013607	Bureau of Children with Special Needs	AO	(850,000)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	The proposal will reduce funding available for respite care for families who have children with behavioral health needs.
Health & Human Services	01010A013607	Bureau of Children with Special Needs	AO	(300,000)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	The proposal will reduce funding available for durable goods and services to support treatment / case plans for children with behavioral health needs.
Health & Human Services	01010A013901	State Funded Foster Care/Adoption Assistance	AO	(1,400,000)	Reduces funding for child adoption subsidies. This initiative relates to curtailment of allotments.	This funding represents Child Adoption Subsidies that will be reduced in the fourth quarter of the year.
Health & Human Services	01010A013901	State Funded Foster Care/Adoption Assistance	AO	(1,900,000)	Reduces funding through the transfer of expenditures to an Other Special Revenue Funds earned revenue account. This initiative relates to curtailment of allotments.	OCFS cycle payments are estimated and running very tight with the overall budget. This may affect program's ability to deliver services in the fourth quarter.
Health & Human Services	01010A013901	State Funded Foster Care/Adoption Assistance	AO	(75,000)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	The proposal will reduce funding for family reunification services.
Health & Human Services	01010A014001	Office of Elder Services Central Office	AO	(173,908)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal reduces contractual services with the least amount of impact to direct service bearing in mind that some programs operate with a wait list.
Health & Human Services	01010A014201	Office of Management and Budget	AO	(32,758)	Reduces funding for general operations. This initiative relates to curtailment of allotments.	A reduction in general operating expenses in the Office of Management and Budget could negatively impact reconciliation cost allocation plan transfers between the General Fund and Other Special Revenue Funds.
Health & Human Services	01010A014201	Office of Management and Budget	AO	(15,319)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal reduces contractual services with the least amount of impact to direct service bearing in mind that some programs operate with a wait list.
Health & Human Services	01010A014301	Bureau of Health	AO	(77,155)	Reduces funding for vaccine purchases. This initiative relates to curtailment of allotments.	This initiative will reduce vaccines purchased by the Immunization Program
Health & Human Services	01010A019601	OMB Division of Regional Business Operations	AO	(38,675)	Reduces funding for general operations. This initiative relates to curtailment of allotments.	A reduction in general operating expenses in the Office of Management and Budget Regional Operations could negatively impact reconciliation cost allocation plan transfers between the General Fund and Other Special Revenue Funds.

PAL

Fiscal Year 2012-13 Curtailments

Department	Account	Program	Line Category	2013 General Fund Appropriation Adj	Initiative Description	Program Impact
Health & Human Services	01010A021101	Independent Housing with Services	AO	(168,384)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal reduces contractual services with the least amount of impact to direct service bearing in mind that some programs operate with a wait list.
Health & Human Services	01010A022801	State Funds for Purchased Social Services	AO	(45,000)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	These funds support the review of Nursing Home Regulations and the development of a training program for Personal Support Specialists. This work will not be completed before the end of the contract term. Approximately \$12,000 for work performed in November and December remains to be invoiced. Therefore, this cooperative agreement can be reduced by \$45,000.
Health & Human Services	01010A022801	State Funds for Purchased Social Services	AO	(27,271)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal would reduce the services by substance abuse and mental health service providers across the State.
Health & Human Services	01010A022801	State Funds for Purchased Social Services	AO	(82,044)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	The proposal will reduce funding for home visiting services.
Health & Human Services	01010A030701	Child and Family Services - Central	AO	(1,958)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal would reduce the services that can be provided by decreasing the contractual amount to substance abuse and mental health service providers across the State.
Health & Human Services	01010A042001	Home Based Care	AO	(124,736)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal reduces contractual services with the least amount of impact to direct service bearing in mind that some programs operate with a wait list.
Health & Human Services	01010A045301	Family Independence - Regional	AO	(20,599)	Reduces funding for general operations. This initiative relates to curtailment of allotments.	A reduction in general operating expenses in the Office for Family Independence's Regional offices could negatively impact reconciliation cost allocation plan transfers between the General Fund and Other Special Revenue Funds.
Health & Human Services	01010A064001	DHS - Departmentwide	AO	(1,261,721)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal reduces funding in contracts that have been closed out but have remaining unspent balances.
Health & Human Services	01010A064001	Departmentwide	PS	(2,500,000)	Reduces funding from salary savings to be achieved after all attrition and other savings initiatives have been met. This initiative relates to curtailment of allotments.	DHHS may have to manage hiring/vacancy rates in the second half of the year
Health & Human Services	01010AZ00801	Maternal and Child Health Block Grant Match	AO	(337,517)	Reducing funding by utilizing balances that carried forward from fiscal year 2011-12. This initiative relates to curtailment of allotments.	New Initiatives will not be financially supported
Health & Human Services	01010AZ00801	Maternal and Child Health Block Grant Match	AO	(18,136)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	The proposal will reduce funding available for home visiting services.
Health & Human Services	01010AZ02001	Office for Family Independence	AO	(313,726)	Reduces funding for general operations. This initiative relates to curtailment of allotments.	A reduction in general operating expenses in the Office for Family Independence's Central Office could negatively impact reconciliation cost allocation plan transfers between the General Fund and Other Special Revenue Funds
Health & Human Services	01010AZ02001	Office for Family Independence	AO	(150)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	Contract reduction has minimal impact.
Health & Human Services	01010AZ03401	Multicultural Svcs, Rates & Quality Improvement	AO	(171)	Reduces funding for in-state travel. This initiative relates to curtailment of allotments.	This initiative will reduce in-state travel in the Multicultural Affairs program.
Health & Human Services	01010AZ03501	Division of Purchased Services	AO	(8,125)	Reduces funding for general operations. This initiative relates to curtailment of allotments.	This initiative will reduce funding for general operating expenses in the Division of Purchased Services.
Health & Human Services	01010AZ03601	Division of Licensing & Regulatory Services	AO	(19,790)	Reduces funding for information technology costs. This initiative relates to curtailment of allotments.	A late start up by the Office of Information Technology on the ALMS in the Div. of Licensing and Regulatory Services has created savings.
Health & Human Services	01014A012102	Bureau of Mental Health	AO	(198,189)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal would reduce the services by substance abuse and mental health service providers across the State.

PAL

Fiscal Year 2012-13 Curtailments

Department	Account	Program	Line Category	2013 General Fund Appropriation Adj	Initiative Description	Program Impact
Health & Human Services	01014A012260	Developmental Services - Community	AO	(92,277)	Reduces funding for client services. This initiative relates to curtailment of allotments.	This initiative may affect ability to deliver planned developmental services to our clients.
Health & Human Services	01014A012260	Developmental Services - Community	AO	(891,693)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal reduces contractual services with the least amount of impact to direct service bearing in mind that some programs operate with a wait list.
Health & Human Services	01014AZ12301	Forensic Services	AO	(1,993)	Reduces funding for training. This initiative relates to curtailment of allotments.	Training account for the evaluators for forensic clients in court will be reduced.
Health & Human Services	01014B010550	Riverview Psychiatric Center	AO	(1,603)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This initiative will result in a small decrease in funding for professional auditing services.
Health & Human Services	01014C012055	Dorothea Dix Psychiatric Center	AO	(1,603)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This initiative will result in a small decrease in funding for professional auditing services.
Health & Human Services	01014G067901	Office of Substance Abuse	AO	(359,740)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal would reduce the services by substance abuse and mental health service providers across the State.
Health & Human Services	01014G070001	Driver Education and Evaluation Program	AO	(28,612)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal would reduce the services by substance abuse and mental health service providers across the State.
Health & Human Services	01414A001901	Departmentwide - BDS	AO	(171,713)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal reduces funding in contracts that have been closed out but have remaining unspent balances.
Health & Human Services Total				(13,434,956)		
Historic Preservation Commission	01094P003636	Me. Historic Preservation Commission	PS	(1,600)	Reduces funding no longer needed for operating costs. This initiative relates to curtailment of allotments.	This impact of this initiative is expected to be minimal.
Historic Preservation Commission	01094P003636	Me. Historic Preservation Commission	AO	(1,110)	Reduces funding by transferring costs to federal funding sources. This initiative relates to curtailment of allotments.	Costs will be shifted to the related Federal Expenditures Fund account
Historic Preservation Commission Total				(2,710)		
Inland Fisheries & Wildlife	010	0531 Licensing Services - IF&W	PS	(13,300)	Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions. This initiative relates to curtailment of allotments.	The Division of Licensing and Registration has managed vacancies and hired a position at a lower step than was budgeted and as a result has created savings.
Inland Fisheries & Wildlife	01009A052901	Office of the Commissioner - IF&W	AO	(22,876)	Reduces funding by recognizing one-time savings achieved by reducing general operations to maintain costs within available resources. This initiative relates to curtailment of allotments.	A portion of the Office of the Commissioner's general operations expenses will be paid from Other Special Revenue Funds.
Inland Fisheries & Wildlife	01009A053101	License & Registration	AO	(21,209)	Reduces funding by recognizing one-time savings achieved by reducing general operations to maintain costs within available resources. This initiative relates to curtailment of allotments.	A portion of the Licensing and Registration general operations expenses will be paid from Other Special Revenue Funds.
Inland Fisheries & Wildlife	01009A053401	Resource Management - Wildlife	PS	(105,234)	Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions. This initiative relates to curtailment of allotments.	The Bureau of Resource Management Wildlife Division has managed vacancies and realigned staff on a temporary basis by increasing the salary funding ratio of staff to rely more on federal dollars.
Inland Fisheries & Wildlife	01009A053501	Resource Management	AO	(10,000)	Reduces funding by recognizing one-time savings achieved by reducing professional services to maintain costs within available resources. This initiative relates to curtailment of allotments.	A portion of the Bureau of Resource Management Fisheries Division professional services expenses will be paid from Other Special Revenue Funds.
Inland Fisheries & Wildlife	01009A053601	Nongame Endangered Species	AO	(2,186)	Reduces funding by recognizing one-time savings achieved by reducing office and other supplies to maintain costs within available resources. This initiative relates to curtailment of allotments.	A portion of the Nongame Endangered Species office and other supplies expenses will be paid from Other Special Revenue Funds.

PRL

Fiscal Year 2012-13 Curtailments

Department	Account	Program	Line Category	2013 General Fund Appropriation Adj	Initiative Description	Program Impact
Inland Fisheries & Wildlife	01009A053701	Warden Service	AO	(113,238)	Reduces funding by recognizing one-time savings achieved by reducing rents to maintain costs within available resources. This initiative relates to curtailment of allotments.	A portion of the Warden Service rent expenses will be paid from Other Special Revenue Funds.
Inland Fisheries & Wildlife	01009A053701	Search and Rescue	AO	(5,357)	Reduces funding by recognizing one-time savings achieved by reducing rents to maintain costs within available resources. This initiative relates to curtailment of allotments.	A portion of the Search and Rescue rent expenses will be paid from Other Special Revenue Funds.
Inland Fisheries & Wildlife	01009A072901	Public Information and Education - IF & W	AO	(13,373)	Reduces funding by recognizing one-time savings achieved by reducing professional services to maintain costs within available resources. This initiative relates to curtailment of allotments.	A portion of the Public Information and Education professional services expenses will be paid from Other Special Revenue Funds.
Inland Fisheries & Wildlife Total				(306,773)		
Judicial	01040AZ09701	Judicial - Debt Service	AO	(233,000)	Reduces funding for debt service. This initiative relates to curtailment of allotments.	Debt service needs were recalculated based on revised interest rates and a revised issuance date of bonds this spring and determined that these savings could be achieved.
Judicial Total				(233,000)		
Labor	01010A079966	Rehabilitation Services	AO	(20,000)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This proposal would reduce the services that can be provided by decreasing the contractual amount for telecommunications devices for people with disabilities and other Maine Center on Deafness services.
Labor	01010A079966	Rehabilitation Services	AO	(10,000)	Reduces funding for services. This initiative relates to curtailment of allotments.	This proposal reduces funding for Interpreter services and funding for the Deaf Culture Tea.
Labor	01012A003005	Administration Labor	AO	(5,000)	Reduces funding by transferring Service Center costs from General Fund to other Special Revenue Funds within the same program account. This initiative relates to curtailment of allotments.	Minimal impact - still meets necessary ratio to comply with indirect cost plan requirements.
Labor	01012A012664	Blind and Visually Impaired	AO	(35,000)	Reduces funding for contracts. This initiative relates to curtailment of allotments.	Contract includes a position that will not be filled until after Dec 30, 2012. Since program has not filled position as of yet funding will not be need for that time.
Labor	01012A013251	Women Work and Community - Maine Centers for	AO	(12,000)	Reduces funding for contracted services. This initiative relates to curtailment of allotments.	This initiative reduces funding for a pass-through contract with Women, Work and Community resulting in a reduction of provided services.
Labor	01012A085201	Employment Services Activity	AO	(22,333)	Reduces funding for tuition costs. This initiative relates to curtailment of allotments.	Reduced amount of tuition reimbursement funds available to apprentices since costs are not as high as projected.
Labor	01012A085201	Employment Services Activity	PS	(21,000)	Reduces funding through managing vacancies. This initiative relates to curtailment of allotments.	Personal Services savings are available. No additional impact in SFY13 as GF position was unfilled for first 5 months of fiscal year.
Labor	01012D016020	Maine Labor Relations Board	PS	(7,000)	Reduces funding through managing vacancies. This initiative relates to curtailment of allotments.	Personal Services savings are available.
Labor Total				(132,333)		
Law and Legislative Reference Library	01031A063601	Law and Legislative Reference Library	AO	(20,409)	Reduces funding for operating costs. This initiative relates to curtailment of allotments.	
Law and Legislative Reference Library Total				(20,409)		
Legislature	01030A008101	Legislative	AO	(333,177)	Reduces funding for operating costs. This initiative relates to curtailment of allotments.	
Legislature Total				(333,177)		
Maine Arts Commission	01094Q017838	Arts & Humanities Administration	AO	(5,000)	Reduces grant funding. This initiative relates to curtailment of allotments.	This initiative will reduce the amount of funding available for grant recipient promotional activity.
Maine Arts Commission Total				(5,000)		

JRL

Fiscal Year 2012-13 Curtailments

Department	Account	Program	Line Category	2013 General Fund Appropriation Adj	Initiative Description	Program Impact
Maine Commission on Indigent Legal Services	01095FZ11201	Maine Commission on Indigent Legal Services	PS	(75,810)	Reduces funding to reflect Personal Services savings. This initiative relates to curtailment of allotments.	This initiative will have no program impact because it reflects actual personal services savings year-to-date and leaves the Commission with adequate personal services allotment to cover its anticipated staffing for the balance of the fiscal year. Of these savings, \$67,956.00 is based on our not filling the Office Specialist II position for all of FY'13. The remaining \$7,854.00 results from several other Commission positions having been open for various periods in Quarters 1 and 2. We expect all positions other than the Office Specialist II to be filled for all of Q3 and Q4.
Maine Commission on Indigent Legal Services	01095FZ11201	Maine Commission on Indigent Legal Services	AO	(65,000)	Reduces funding for indigent legal services. This initiative relates to curtailment of allotments.	This initiative will delay payment to attorneys who have represented indigent individuals.
Maine Commission on Indigent Legal Services Total				(140,810)		
Maine Community College System	01099T055601	Maine Community College System	AO	(724,451)	Reduces funding for the Maine Community College System. This initiative relates to curtailment of allotments.	The impact of this curtailment will include: reduced availability of courses, faculty reduction, withhold ECFORME courses for approximately 25 Community college students, grant suspension for the on line course program and defer certain capital expenditures.
Maine Community College System Total				(724,451)		
Maine Development Foundation	01099D019801	Development Foundation	AO	(445)	Reduces funding for grant to support Realize Maine program. This initiative relates to curtailment of allotments.	Limitation of a competitive grant program for 8 regional groups and limitation of technical assistance and support from MDF.
Maine Development Foundation	01099D019801	Development Foundation	AO	(333)	Reduces funding for grant to support Maine Street programs. This initiative relates to curtailment of allotments.	MDF would have to limit technical assistance and development support for 30 participating communities
Maine Development Foundation Total				(778)		
Maine Humanities Council	01095H094201	Maine Humanities Council	AO	(709)	Reduces funding for grants. This initiative relates to curtailment of allotments.	The council distributes funding to communities across the state as grants to cultural nonprofits to development public humanities programming. The reduction will reduce the number of grants awarded by approximately one.
Maine Humanities Council Total				(709)		
Maine Maritime Academy	01075A003501	ME Maritime Academy	AO	(112,696)	Reduces funding for the Maine Maritime Academy. This initiative relates to curtailment of allotments.	The academy will delay filling vacancies and delay making any non critical purchases until the curtailment amount is absorbed.
Maine Maritime Academy Total				(112,696)		
Maine Public Broadcasting Network	01099E003301	Maine Public Broadcasting Corporation	AO	(16,909)	Reduces funding for the Public Broadcasting System. This initiative relates to curtailment of allotments.	MPBN will absorb the curtailment within their existing operating budget through 6/30/2013.
Maine Public Broadcasting Network Total				(16,909)		
Maine State Housing Authority	01099H066101	Shelter Operating Subsidy	AO	(4,850)	Reduces funding on a one-time basis for the Shelter Operating Subsidy program by utilizing other resources available to the authority. This initiative relates to curtailment of allotments.	The Maine State Housing Authority has other resources that it can use to offset the reduction of General Fund resources in fiscal year 2012-13 which will mitigate any impact to the program.
Maine State Housing Authority Total				(4,850)		
Maine State Library	01094Q021741	Library & Development Services	PS	(20,000)	Reduces funding as a result of salary and benefits savings. This initiative relates to curtailment of allotments.	Reduces funding from salary and benefit savings after accounting for attrition. This will cause a delay in pursuing and hiring an Early Childhood Literacy Consultant.
Maine State Library	01094Q021741	Library & Development Services	PS	(10,205)	Reduces funding from charging the cost of one position to federal funding sources. This initiative relates to curtailment of allotments.	The responsibilities of the position are more closely aligned with the Federal program.
Maine State Library	01094Q021741	Library & Development Services	AO	(2,300)	Reduces funding for books and periodicals. This initiative relates to curtailment of allotments.	MSL Book budget will be reduced and will primarily impact e-Content subscriptions and materials.

PRL

Fiscal Year 2012-13 Curtailments

Department	Account	Program	Line Category	2013 General Fund Appropriation Adj	Initiative Description	Program Impact
Maine State Library Total				(32,505)		
Marine Resources	01013A002701	Bureau of Research Management	AO	(22,490)	Reduces funding by recognizing one-time savings in All Other from Central Fleet and office supplies due to personnel vacancies in fiscal year 2012-13. This initiative relates to curtailment of allotments.	The Bureau of Resource Management has been managing vacancies and has recognized temporary savings in Central Fleet mileage charges and supplies with less staff.
Marine Resources	01013A002940	Bureau of Marine Patrol	AO	(2,477)	Reduces funding by recognizing one-time savings in All Other from Central Fleet and office supplies due to personnel vacancies in fiscal year 2012-13. This initiative relates to curtailment of allotments.	The Bureau of Marine Patrol has been managing vacancies and has recognized temporary savings in Central Fleet mileage charges with less staff.
Marine Resources	01013A025810	Office of the Commissioner	AO	(2,109)	Reduces funding by recognizing one-time savings in All Other from Central Fleet and office supplies due to personnel vacancies in fiscal year 2012-13. This initiative relates to curtailment of allotments.	The Office of the Commissioner has been managing vacancies and has recognized temporary savings in technology cost with less staff.
Marine Resources	01013AZ04901	Sea Run Fisheries & Habitat	PS	(98,287)	Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.	The Bureau of Sea Run Fisheries has managed vacancies and realigned staff on a temporary basis to work on Federal projects and as a result has created savings.
Marine Resources	01013AZ04901	Sea Run Fisheries & Habitat	AO	(2,652)	Reduces funding by recognizing one-time savings in All Other from the management of vacant positions in fiscal year 2012-13. This initiative relates to curtailment of allotments.	The Bureau of Sea Run Fisheries has been managing vacancies and has recognized temporary savings in travel, training and general operations with less staff.
Marine Resources Total				(128,015)		
Museum	01094B018043	Museum Administration	PS	(19,583)	Reduces funding from salary savings from three Museum Technician I positions. This initiative relates to curtailment of allotments.	\$11,640 in salary savings from a vacant Museum Technician I position has accrued since the beginning of FY13 and will be used to meet the curtailment target. This position will be filled beginning in January 2013. The remaining curtailment target funds, will accrue from salary savings from two intermittent seasonal Museum Technician I positions. As a result of keeping these positions vacant the Museum will not be able to resume Sunday hours, which was scheduled to occur in June 2013.
Museum Total				(19,583)		
Office of Program Evaluation and Government Accountability	01033A097601	Program Evaluation and Government Accountability	AO	(10,600)	Reduces funding for operating costs. This initiative relates to curtailment of allotments.	
Office of Program Evaluation and Government Accountability				(10,600)		
Office of the State Treasurer	01028A002201	Treasury Department Operations	AO	(24,686)	Reduces funding for banking services. This initiative relates to curtailment of allotments.	NO FISCAL IMPACT. The Treasurer's Office negotiated with the Bank to receive one-time waivers of some banking fees. THIS IS NOT ONGOING SAVINGS.
Office of the State Treasurer Total				(24,686)		
Public Safety	01016A029101	State Police	PS	(162,169)	Reduces funding by managing vacancies. This initiative relates to curtailment of allotments.	Positions have been unfilled for the first six months of the fiscal year.
Public Safety	01016A029101	Liquor Licensing	PS	(65,000)	Reduces funding by managing vacancies. This initiative relates to curtailment of allotments.	Positions have been unfilled for the first six months of the fiscal year.
Public Safety	01016A032701	State Fire Marshal	PS	(50,000)	Reduces funding by managing vacancies. This initiative relates to curtailment of allotments.	Positions have been unfilled for the first six months of the fiscal year.
Public Safety	01016SZ00201	Gambling Control	PS	(150,000)	Reduces funding by managing vacancies. This initiative relates to curtailment of allotments.	Positions have been unfilled or paid at a lower step than budgeted for the first six months of the fiscal year.

PRL

Fiscal Year 2012-13 Curtailments

Department	Account	Program	Line Category	2013 General Fund Appropriation Adj	Initiative Description	Program Impact
Public Safety Total				(427,169)		
Public Utilities Commission	01065A099401	Emergency Services Communication - E-911 Fund	AO	(100,000)	Reduces funding designated for transition of E9-1-1 to NG9-1-1. This initiative relates to curtailment of allotments.	Due to a delay of the transition to NG9-1-1, the funds will not be needed until the next biennium.
Public Utilities Commission Total				(100,000)		
Reserve Fund for State House Preservation and Maintenance	01032A097501	Reserve Fund for State House Preservation and Maintenance	AO	(10,628)	Reduces funding for operating costs. This initiative relates to curtailment of allotments.	
Reserve Fund for State House Preservation and Maintenance Total				(10,628)		
Secretary of State	01029A069201	Administrative Services and Corporations - Bureau of	PS	(18,549)	Reduces funding by freezing one vacant Customer Representative Specialist - Corporations position for 9 pay periods. This initiative relates to curtailment of allotments.	Keeping this position vacant will further delay the ability of the bureau to process backlogs for corporate and UCC related filings. It is expected that the backlog will further increase to 12-14 working days.
Secretary of State	01029A069201	Administrative Services and Corporations - Bureau of	PS	(6,300)	Reduces funding from salary savings. This initiative relates to curtailment of allotments.	There is no program impact anticipated from this action.
Secretary of State	01029A069201	Administrative Services and Corporations - Bureau of	PS	(18,320)	Reduces funding by freezing one Deputy Secretary of State position for 10.5 pay periods beginning in January 2013. This initiative relates to curtailment of allotments.	These duties will be assigned to other office staff or referred to management in the specific bureau for response and/or implementation.
Secretary of State Total				(43,169)		
State Board of Corrections	01095EZ08701	State Board of Corrections Investment Fund	AO	(163,524)	Reduces funding available for county jail support. This initiative relates to curtailment of allotments.	This initiative will further delay the funding of capital expenditures, program needs and operational deficits.
State Board of Corrections Total				(163,524)		
State Board of Education	01090A061401	State Board of Education	PS	(1,276)	Reduces funding for per diem expenses for board members. This initiative relates to curtailment of allotments.	This initiative could restrict travel to and attendance at meetings and events.
State Board of Education Total				(1,276)		
State Charter School Commission	01090SZ13701	State Charter School Commission	AO	(1,400)	Reduces funding by recognizing start up costs that were lower than anticipated. This initiative relates to curtailment of allotments.	No program impact is anticipated at this time.
State Charter School Commission Total				(1,400)		
University of Maine System	01078A003101	University of Maine System	AO	(2,535,228)	Reduces funding available for the University of Maine System. This initiative relates to curtailment of allotments.	The system will conduct a review of administrative functions including information technology, human resources and procurement. The goal is to identify savings that will minimize the potential impact of this curtailment on students.
University of Maine System Total				(2,535,228)		
Grand Total				(35,452,373)		

PRL