

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

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

Initiative: Reduces funding from savings achieved by managing vacancies.

Ref. #: 40 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
Personal Services	(\$7,258)	\$0	\$0
GENERAL FUND TOTAL	(\$7,258)	\$0	\$0

Justification:

Savings above and beyond the attrition savings are estimated as a result of a number of measures such as holding positions vacant for longer periods of time.

Chief Medical Examiner - Office of 0412

Initiative: Reduces funding from savings achieved by managing vacancies.

Ref. #: 44 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
Personal Services	(\$30,000)	\$0	\$0
GENERAL FUND TOTAL	(\$30,000)	\$0	\$0

Justification:

Savings above and beyond the attrition savings are estimated as a result of a number of measures such as holding positions vacant for longer periods of time.

Civil Rights 0039

Initiative: Reduces funding for the civil rights team project by reducing costs for the civil rights training activities.

Ref. #: 38 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$20,000)	\$0	\$0
GENERAL FUND TOTAL	(\$20,000)	\$0	\$0

Justification:

Reduces funding for the Civil Rights Team Project by reducing costs through additional efficiencies in contractual services and the civil rights trainings.

District Attorneys Salaries 0409

Initiative: Reduces funding from savings achieved by managing vacancies.

Ref. #: 42

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
Personal Services	(\$80,191)	\$0	\$0
GENERAL FUND TOTAL	(\$80,191)	\$0	\$0

Justification:

Savings above and beyond the attrition savings are estimated as a result of a number of measures such as holding positions vacant for longer periods of time.

ATTORNEY GENERAL, DEPARTMENT OF THE

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	(\$137,449)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$137,449)	\$0	\$0

Sec. A-30. Appropriations and allocations.

The following appropriations and allocations are made.

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

Initiative: Provides funding due to increased revenues projected from the Equal Employment Opportunity Commission's Federal Expenditures Fund.

Ref. #: 259

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2010-11	2011-12	2012-13
All Other	\$1,945	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,945	\$0	\$0

Justification:

The United States Equal Employment Opportunity Commission has increased the contract amount for fiscal year 2010-11.

Human Rights Commission - Regulation 0150

Initiative: Reduces funding by recognizing a one-time decrease in rents.

Ref. #: 260

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$211)	\$0	\$0
GENERAL FUND TOTAL	(\$211)	\$0	\$0

Justification:

The commission holds ten meetings per year. The costs for facility rental will be lower in fiscal year 2010-11. The commission will hold the last meeting of fiscal year 2010-11 at a state-owned facility. The estimated savings is based on the cost the commission is currently paying for one half-day meeting.

Human Rights Commission - Regulation 0150

Initiative: Provides funding due to increased revenues projected from registration fees.

Ref. #: 261

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
All Other	\$5,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$0	\$0

Justification:

Registration fees will increase due to a training conference being held in fiscal year 2010-11.

Human Rights Commission - Regulation 0150

Initiative: Reallocates funding for technology from the General Fund to the Federal Expenditures Fund within the same program and reduces funding for general operations and equipment in the Federal Expenditures Fund. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 262

Committee Vote: _____

AFA Vote: _____

	2010-11	2011-12	2012-13
GENERAL FUND			
All Other	(\$4,772)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$4,772)</u>	<u>\$0</u>	<u>\$0</u>

Justification:

Reallocate General Fund technology expenditures by decreasing General Fund technology expenditures and increasing U.S. Department of Housing and Urban Development and U.S. Equal Employment Opportunity Commission by reducing general operating expenditures, equipment expenditures and increasing technology expenditures.

HUMAN RIGHTS COMMISSION, MAINE

	2010-11	2011-12	2012-13
DEPARTMENT TOTALS			
GENERAL FUND	(\$4,983)	\$0	\$0
FEDERAL EXPENDITURES FUND	\$1,945	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$5,000	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,962</u>	<u>\$0</u>	<u>\$0</u>

Sec. A-32. Appropriations and allocations. The following appropriations and allocations are made.

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

Maine Commission on Indigent Legal Services Z112

Initiative: Reduces funding to bring the budget in line with available resources.

Ref. #: 368

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$98,840)	\$0	\$0
GENERAL FUND TOTAL	(\$98,840)	\$0	\$0

Justification:

This reduction will reduce the amount of funds available to pay court appointed attorneys. Accordingly, the reduction could prevent the commission from meeting the State's constitutional obligation to provide indigent legal services.

INDIGENT LEGAL SERVICES, MAINE COMMISSION ON

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	(\$98,840)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$98,840)	\$0	\$0

Sec. A-34. Appropriations and allocations. The following appropriations and allocations are made.

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

Initiative: Reduces funding to reflect savings from vacant positions. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 379

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
Personal Services	(\$85,500)	\$0	\$0
GENERAL FUND TOTAL	(\$85,500)	\$0	\$0

Justification:

Current judicial officer vacancies have generated \$85,500 in savings for personnel services.

JUDICIAL DEPARTMENT

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	(\$85,500)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$85,500)	\$0	\$0

Sec. A-42. Appropriations and allocations. The following appropriations and allocations are made.

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

Initiative: Reduces funding to maintain costs within available resources.

Ref. #: 428

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$2,526)	\$0	\$0
GENERAL FUND TOTAL	(\$2,526)	\$0	\$0

Justification:

Demand for legal help has increased tremendously in the last two years, while funding has declined. Pine Tree now faces a projected operating deficit of \$1.27 million in fiscal year 2010-11. Unless funding is restored, thousands of Maine families will go without legal help that could prevent far more serious problems in the future.

PINE TREE LEGAL ASSISTANCE

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	(\$2,526)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$2,526)	\$0	\$0

Sec. B-1. Appropriations and allocations.

The following appropriations and allocations are made.

HUMAN RIGHTS COMMISSION, MAINE

Human Rights Commission - Regulation 0150

Initiative: RECLASSIFICATIONS

Ref. #: 263

Committee Vote: _____

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2010-11	2011-12	2012-13
Personal Services	\$12,830	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$12,830	\$0	\$0

HUMAN RIGHTS COMMISSION, MAINE

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
FEDERAL EXPENDITURES FUND	\$12,830	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$12,830	\$0	\$0

