



# 126th MAINE LEGISLATURE

## FIRST REGULAR SESSION-2013

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Legislative Document

No. 250

S.P. 86

In Senate, February 5, 2013

**An Act To Make Supplemental Appropriations and Allocations for  
the Expenditures of State Government and To Change Certain  
Provisions of the Law Necessary to the Proper Operations of State  
Government for the Fiscal Year Ending June 30, 2013**

(EMERGENCY)

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Reference to the Committee on Appropriations and Financial Affairs suggested and ordered printed.

A handwritten signature in black ink, appearing to read 'D M Grant'.

DAREK M. GRANT  
Secretary of the Senate

Presented by Senator HILL of York. (GOVERNOR'S BILL)  
Cosponsored by Representative ROTUNDO of Lewiston and  
Senator: FLOOD of Kennebec, Representative: CHASE of Wells.



1 Initiative: Reduces funding as a result of salary and benefits savings. This initiative  
 2 relates to curtailment of allotments.

3	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4	Personal Services	(\$100,000)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$100,000)</u>	<u>\$0</u>	<u>\$0</u>

7 **Financial and Personnel Services - Division of 0713**

8 Initiative: Transfers one Public Service Manager II position, one Public Service Manager  
 9 I position and one Senior Staff Accountant position to the Department of Health and  
 10 Human Services for the Medicaid finance team.

11	<b>FINANCIAL AND PERSONNEL</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
12	<b>SERVICES FUND</b>			
13	POSITIONS - LEGISLATIVE	(3.000)	0.000	0.000
14	COUNT			
15	Personal Services	(\$62,859)	\$0	\$0
16				
17	FINANCIAL AND PERSONNEL	<u>(\$62,859)</u>	<u>\$0</u>	<u>\$0</u>
18	SERVICES FUND TOTAL			

19 **Financial and Personnel Services - Division of 0713**

20 Initiative: Transfers one Public Service Manager I position, one Management Analyst II  
 21 position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist  
 22 positions from the Department of Health and Human Services to the Department of  
 23 Administrative and Financial Services.

24	<b>FINANCIAL AND PERSONNEL</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
25	<b>SERVICES FUND</b>			
26	POSITIONS - LEGISLATIVE	5.000	0.000	0.000
27	COUNT			
28	Personal Services	\$130,226	\$0	\$0
29				
30	FINANCIAL AND PERSONNEL	<u>\$130,226</u>	<u>\$0</u>	<u>\$0</u>
31	SERVICES FUND TOTAL			

32 **Maine Board of Tax Appeals Z146**

33 Initiative: Reduces funding as a result of salary and benefits savings. This initiative  
 34 relates to curtailment of allotments.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	Personal Services	(\$14,011)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$14,011)</u>	<u>\$0</u>	<u>\$0</u>

5 **Revenue Services, Bureau of 0002**

6 Initiative: Reduces funding as a result of salary and benefits savings. This initiative  
7 relates to curtailment of allotments.

8	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
9	Personal Services	(\$493,724)	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>(\$493,724)</u>	<u>\$0</u>	<u>\$0</u>

12 **State Controller - Office of the 0056**

13 Initiative: Reduces funding as a result of salary and benefits savings. This initiative  
14 relates to curtailment of allotments.

15	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
16	Personal Services	(\$15,000)	\$0	\$0
17				
18	GENERAL FUND TOTAL	<u>(\$15,000)</u>	<u>\$0</u>	<u>\$0</u>

19 **Statewide Radio Network System 0112**

20 Initiative: Reduces funding for debt service payments.

21	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
22	All Other	(\$2,000,000)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>(\$2,000,000)</u>	<u>\$0</u>	<u>\$0</u>

25 **Veterans' Organization Tax Reimbursement Z062**

26 Initiative: Reduces funding as the result of reimbursements that were lower than  
27 budgeted. This initiative relates to curtailment of allotments.

28	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
29	All Other	(\$10,885)	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>(\$10,885)</u>	<u>\$0</u>	<u>\$0</u>

32 **Veterans Tax Reimbursement 0407**

1 Initiative: Reduces funding as the result of reimbursements that were lower than  
 2 budgeted. This initiative relates to curtailment of allotments.

3	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4	All Other	(\$63,030)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$63,030)</u>	<u>\$0</u>	<u>\$0</u>

7	<b>ADMINISTRATIVE AND</b>			
8	<b>FINANCIAL SERVICES,</b>			
9	<b>DEPARTMENT OF</b>			
10	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
11				
12	GENERAL FUND	(\$2,776,650)	\$0	\$0
13	FINANCIAL AND PERSONNEL	\$67,367	\$0	\$0
14	SERVICES FUND			
15	REAL PROPERTY LEASE	\$0	\$0	\$0
16	INTERNAL SERVICE FUND			
17				
18	DEPARTMENT TOTAL - ALL	<u>(\$2,709,283)</u>	<u>\$0</u>	<u>\$0</u>
19	FUNDS			

20 **Sec. A-2. Appropriations and allocations.** The following appropriations and  
 21 allocations are made.

22 **AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**  
 23 **Division of Agricultural Resource Development 0833**

24 Initiative: Reduces funding by recognizing one-time savings in Personal Services from  
 25 the management of vacant positions in fiscal year 2012-13. This initiative relates to  
 26 curtailment of allotments.

27	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
28	Personal Services	(\$20,000)	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>(\$20,000)</u>	<u>\$0</u>	<u>\$0</u>

31 **Division of Animal Health and Industry 0394**

32 Initiative: Reduces funding by recognizing one-time savings achieved by reducing  
 33 professional services to maintain costs within available resources. This initiative relates  
 34 to curtailment of allotments.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	All Other	(\$5,000)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>\$0</u>	<u>\$0</u>

5 **Division of Plant Industry 0831**

6 Initiative: Reduces funding by recognizing one-time savings achieved by reducing  
7 general operations to maintain costs within available resources. This initiative relates to  
8 curtailment of allotments.

9	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
10	All Other	(\$2,000)	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>(\$2,000)</u>	<u>\$0</u>	<u>\$0</u>

13 **Division of Quality Assurance and Regulation 0393**

14 Initiative: Reduces funding by recognizing one-time savings achieved by reducing  
15 professional services to maintain costs within available resources. This initiative relates  
16 to curtailment of allotments.

17	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
18	All Other	(\$1,500)	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>(\$1,500)</u>	<u>\$0</u>	<u>\$0</u>

21 **Maine Farms for the Future Program 0925**

22 Initiative: Reduces funding for grants on a one-time basis. This initiative relates to  
23 curtailment of allotments.

24	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
25	All Other	(\$21,500)	\$0	\$0
26				
27	GENERAL FUND TOTAL	<u>(\$21,500)</u>	<u>\$0</u>	<u>\$0</u>

28 **Office of the Commissioner 0401**

29 Initiative: Reduces funding by recognizing one-time savings in Personal Services from  
30 the management of vacant positions in fiscal year 2012-13. This initiative relates to  
31 curtailment of allotments.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	Personal Services	(\$18,000)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$18,000)</u>	<u>\$0</u>	<u>\$0</u>

5	<b>AGRICULTURE,</b>			
6	<b>CONSERVATION AND</b>			
7	<b>FORESTRY, DEPARTMENT OF</b>			
8	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
9				
10	GENERAL FUND	(\$68,000)	\$0	\$0
11				
12	DEPARTMENT TOTAL - ALL	<u>(\$68,000)</u>	<u>\$0</u>	<u>\$0</u>
13	FUNDS			

14        **Sec. A-3. Appropriations and allocations.** The following appropriations and  
15 allocations are made.

16        **ARTS COMMISSION, MAINE**

17        **Arts - Administration 0178**

18        Initiative: Reduces grant funding. This initiative relates to curtailment of allotments.

19	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
20	All Other	(\$5,000)	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>\$0</u>	<u>\$0</u>

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

25        **ATTORNEY GENERAL, DEPARTMENT OF THE**

26        **Administration - Attorney General 0310**

27        Initiative: Reduces funding for Personal Services by managing vacancies. This initiative  
28 relates to curtailment of allotments.

29	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
30	Personal Services	(\$102,000)	\$0	\$0
31				
32	GENERAL FUND TOTAL	<u>(\$102,000)</u>	<u>\$0</u>	<u>\$0</u>

33        **Administration - Attorney General 0310**

1 Initiative: Reduces All Other funding by eliminating computer replacement in the current  
 2 fiscal year. This initiative relates to curtailment of allotments.

3	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4	All Other	(\$12,000)	\$0	\$0
5				
6	<b>GENERAL FUND TOTAL</b>	<u>(\$12,000)</u>	<u>\$0</u>	<u>\$0</u>

7 **Administration - Attorney General 0310**

8 Initiative: Reorganizes one Secretary Associate Legal position to a Medical Examiner  
 9 Assistant position and transfers the position from the Administration - Attorney General  
 10 program to the Chief Medical Examiner - Office of program.

11	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
12	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
13	COUNT			
14	Personal Services	(\$16,233)	\$0	\$0
15	All Other	(\$308)	\$0	\$0
16				
17	<b>GENERAL FUND TOTAL</b>	<u>(\$16,541)</u>	<u>\$0</u>	<u>\$0</u>

18 **Chief Medical Examiner - Office of 0412**

19 Initiative: Reorganizes one Secretary Associate Legal position to a Medical Examiner  
 20 Assistant position and transfers the position from the Administration - Attorney General  
 21 program to the Chief Medical Examiner - Office of program.

22	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
23	POSITIONS - LEGISLATIVE	1,000	0.000	0.000
24	COUNT			
25	Personal Services	\$16,233	\$0	\$0
26	All Other	\$308	\$0	\$0
27				
28	<b>GENERAL FUND TOTAL</b>	<u>\$16,541</u>	<u>\$0</u>	<u>\$0</u>

29 **Civil Rights 0039**

30 Initiative: Reduces All Other funding by suspending the annual spring conference for the  
 31 civil rights team project. This initiative relates to curtailment of allotments.

32	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
33	All Other	(\$9,000)	\$0	\$0
34				



1	<b>GENERAL FUND</b>	<b>(\$186,291)</b>	<b>\$0</b>	<b>\$0</b>
2	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$6,765</b>	<b>\$0</b>	<b>\$0</b>
3	<b>OTHER SPECIAL REVENUE</b>	<b>(\$17,825)</b>	<b>\$0</b>	<b>\$0</b>
4	<b>FUNDS</b>			
5				
6	<b>DEPARTMENT TOTAL - ALL</b>	<b>(\$197,351)</b>	<b>\$0</b>	<b>\$0</b>
7	<b>FUNDS</b>			

8           **Sec. A-5. Appropriations and allocations.** The following appropriations and  
9 allocations are made.

10           **AUDIT, DEPARTMENT OF**

11           **Audit - Departmental Bureau 0067**

12 Initiative: Reduces funding by recognizing one-time savings in Personal Services from  
13 the management of vacant positions in fiscal year 2012-13. This initiative relates to  
14 curtailment of allotments.

15	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
16	Personal Services	(\$16,322)	\$0	\$0
17				
18	<b>GENERAL FUND TOTAL</b>	<b>(\$16,322)</b>	<b>\$0</b>	<b>\$0</b>

19           **Sec. A-6. Appropriations and allocations.** The following appropriations and  
20 allocations are made.

21           **CHARTER SCHOOL COMMISSION, STATE**

22           **State Charter School Commission Z137**

23 Initiative: Reduces funding by recognizing start-up costs that were lower than anticipated.  
24 This initiative relates to curtailment of allotments.

25	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
26	All Other	(\$1,400)	\$0	\$0
27				
28	<b>GENERAL FUND TOTAL</b>	<b>(\$1,400)</b>	<b>\$0</b>	<b>\$0</b>

29           **Sec. A-7. Appropriations and allocations.** The following appropriations and  
30 allocations are made.

31           **COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**

32           **Maine Community College System - Board of Trustees 0556**

33 Initiative: Reduces funding for the Maine Community College System. This initiative  
34 relates to curtailment of allotments.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	All Other	(\$724,451)	\$0	\$0
3				
4	<b>GENERAL FUND TOTAL</b>	<u>(\$724,451)</u>	<u>\$0</u>	<u>\$0</u>

5        **Sec. A-8. Appropriations and allocations.** The following appropriations and  
6 allocations are made.

7        **CONSERVATION, DEPARTMENT OF**

8        **Division of Forest Protection 0232**

9 Initiative: Reduces funding by recognizing one-time savings in Personal Services from  
10 the reimbursement received from the Federal Government for out-of-state mobilizations  
11 in fiscal year 2012-13. This initiative relates to curtailment of allotments.

12	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
13	Personal Services	(\$175,000)	\$0	\$0
14				
15	<b>GENERAL FUND TOTAL</b>	<u>(\$175,000)</u>	<u>\$0</u>	<u>\$0</u>

16        **Land Use Planning Commission 0236**

17 Initiative: Reduces funding by recognizing one-time savings in Personal Services from  
18 the management of vacant positions in fiscal year 2012-13. This initiative relates to  
19 curtailment of allotments.

20	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
21	Personal Services	(\$27,000)	\$0	\$0
22				
23	<b>GENERAL FUND TOTAL</b>	<u>(\$27,000)</u>	<u>\$0</u>	<u>\$0</u>

24        **Land Use Planning Commission 0236**

25 Initiative: Reduces funding by recognizing one-time savings achieved by reducing in-  
26 state travel and groundwater investigations in the Branch Brook watershed. This  
27 initiative relates to curtailment of allotments.

28	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
29	All Other	(\$2,000)	\$0	\$0
30				
31	<b>GENERAL FUND TOTAL</b>	<u>(\$2,000)</u>	<u>\$0</u>	<u>\$0</u>

32        **Maine Conservation Corps Z030**

1 Initiative: Reorganizes one Senior Planner position to a Public Service Coordinator I  
 2 position.

3	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4	<b>FUNDS</b>			
5	Personal Services	(\$898)	\$0	\$0
6				
7	OTHER SPECIAL REVENUE	<u>(\$898)</u>	<u>\$0</u>	<u>\$0</u>
8	FUNDS TOTAL			

9 **Natural Areas Program 0821**

10 Initiative: Reduces funding by recognizing one-time savings achieved by delaying the  
 11 completion of technical assistance materials in the municipal assistance program. This  
 12 initiative relates to curtailment of allotments.

13	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
14	All Other	(\$4,000)	\$0	\$0
15				
16	GENERAL FUND TOTAL	<u>(\$4,000)</u>	<u>\$0</u>	<u>\$0</u>

17 **Parks - General Operations 0221**

18 Initiative: Reorganizes one Senior Planner position to a Public Service Coordinator I  
 19 position.

20	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
21	<b>FUND</b>			
22	Personal Services	(\$898)	\$0	\$0
23				
24	FEDERAL EXPENDITURES FUND	<u>(\$898)</u>	<u>\$0</u>	<u>\$0</u>
25	TOTAL			

26 **Parks - General Operations 0221**

27 Initiative: Reduces funding by recognizing one-time savings in Personal Services from  
 28 the management of vacant positions in fiscal year 2012-13. This initiative relates to  
 29 curtailment of allotments.

30	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
31	Personal Services	(\$99,000)	\$0	\$0
32				
33	GENERAL FUND TOTAL	<u>(\$99,000)</u>	<u>\$0</u>	<u>\$0</u>

1	<b>CONSERVATION, DEPARTMENT</b>			
2	<b>OF</b>			
3	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4				
5	<b>GENERAL FUND</b>	<b>(\$307,000)</b>	<b>\$0</b>	<b>\$0</b>
6	<b>FEDERAL EXPENDITURES</b>	<b>(\$898)</b>	<b>\$0</b>	<b>\$0</b>
7	<b>FUND</b>			
8	<b>OTHER SPECIAL REVENUE</b>	<b>(\$898)</b>	<b>\$0</b>	<b>\$0</b>
9	<b>FUNDS</b>			
10				
11	<b>DEPARTMENT TOTAL - ALL</b>	<b>(\$308,796)</b>	<b>\$0</b>	<b>\$0</b>
12	<b>FUNDS</b>			

13        **Sec. A-9. Appropriations and allocations.** The following appropriations and  
14 allocations are made.

15        **CORRECTIONS, DEPARTMENT OF**

16        **Administration - Corrections 0141**

17        Initiative: Reduces funding for Personal Services by managing vacancies. This initiative  
18 relates to curtailment of allotments.

19	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
20	Personal Services	(\$116,489)	\$0	\$0
21				
22	<b>GENERAL FUND TOTAL</b>	<b>(\$116,489)</b>	<b>\$0</b>	<b>\$0</b>

23        **Adult Community Corrections 0124**

24        Initiative: Reduces funding for Personal Services by managing vacancies. This initiative  
25 relates to curtailment of allotments.

26	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
27	Personal Services	(\$343,241)	\$0	\$0
28				
29	<b>GENERAL FUND TOTAL</b>	<b>(\$343,241)</b>	<b>\$0</b>	<b>\$0</b>

30        **Correctional Center 0162**

31        Initiative: Reduces funding for Personal Services by managing vacancies. This initiative  
32 relates to curtailment of allotments.

33	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
34	Personal Services	(\$150,591)	\$0	\$0
35				



1 Initiative: Reduces funding for Personal Services by managing vacancies. This initiative  
 2 relates to curtailment of allotments.

3	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4	Personal Services	(\$188,995)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$188,995)</u>	<u>\$0</u>	<u>\$0</u>

7 **State Prison 0144**

8 Initiative: Reduces funding for Personal Services by managing vacancies. This initiative  
 9 relates to curtailment of allotments.

10	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
11	Personal Services	(\$413,942)	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>(\$413,942)</u>	<u>\$0</u>	<u>\$0</u>

14 **CORRECTIONS, DEPARTMENT**  
 15 **OF**  
 16 **DEPARTMENT TOTALS**

17		<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
18	<b>GENERAL FUND</b>	<b>(\$1,975,068)</b>	<b>\$0</b>	<b>\$0</b>
19				
20	<b>DEPARTMENT TOTAL - ALL</b>	<b><u>(\$1,975,068)</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
21	<b>FUNDS</b>			

22 **Sec. A-10. Appropriations and allocations.** The following appropriations and  
 23 allocations are made.

24 **CORRECTIONS, STATE BOARD OF**

25 **State Board of Corrections Investment Fund Z087**

26 Initiative: Establishes one Financial Analyst position and reduces All Other to fund the  
 27 position.

28	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
29	<b>FUNDS</b>			
30	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
31	COUNT			
32	Personal Services	\$20,905	\$0	\$0
33	All Other	(\$20,905)	\$0	\$0
34		<u></u>	<u></u>	<u></u>

1 OTHER SPECIAL REVENUE \$0 \$0 \$0  
 2 FUNDS TOTAL

3 **State Board of Corrections Investment Fund Z087**

4 Initiative: Provides funding to bring allocations in line with available resources projected  
 5 by the Revenue Forecasting Committee in December 2012.

6	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
7	<b>FUNDS</b>			
8	All Other	\$370	\$0	\$0
9				
10	OTHER SPECIAL REVENUE	<u>\$370</u>	<u>\$0</u>	<u>\$0</u>
11	FUNDS TOTAL			

12 **State Board of Corrections Investment Fund Z087**

13 Initiative: Reduces funding available for county jail support. This initiative relates to  
 14 curtailment of allotments.

15	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
16	All Other	(\$163,524)	\$0	\$0
17				
18	GENERAL FUND TOTAL	<u>(\$163,524)</u>	<u>\$0</u>	<u>\$0</u>

19 **CORRECTIONS, STATE BOARD**  
 20 **OF**  
 21 **DEPARTMENT TOTALS**

22		<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
23	GENERAL FUND	(\$163,524)	\$0	\$0
24	OTHER SPECIAL REVENUE	\$370	\$0	\$0
25	<b>FUNDS</b>			
26				
27	DEPARTMENT TOTAL - ALL	<u>(\$163,154)</u>	<u>\$0</u>	<u>\$0</u>
28	<b>FUNDS</b>			

29 **Sec. A-11. Appropriations and allocations.** The following appropriations and  
 30 allocations are made.

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

33 **Administration - Defense, Veterans and Emergency Management 0109**

1 Initiative: Reduces funding for projected Personal Services savings. This initiative relates  
 2 to curtailment of allotments.

3	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4	Personal Services	(\$10,000)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>\$0</u>	<u>\$0</u>

7 **Administration - Maine Emergency Management Agency 0214**

8 Initiative: Reduces funding for Personal Services by managing vacancies. This initiative  
 9 relates to curtailment of allotments.

10	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
11	Personal Services	(\$26,448)	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>(\$26,448)</u>	<u>\$0</u>	<u>\$0</u>

14 **Disaster Assistance 0841**

15 Initiative: Provides funding for the state share of disaster assistance for previously  
 16 declared disasters: 2010 December Flooding and 2011 Tropical Storm Irene.

17	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
18	All Other	\$238,736	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>\$238,736</u>	<u>\$0</u>	<u>\$0</u>

21 **Military Training and Operations 0108**

22 Initiative: Provides funding to cover a projected shortfall in Personal Services and adjusts  
 23 funding in All Other in the STARBASE Program.

24	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
25	<b>FUND</b>			
26	Personal Services	\$41,000	\$0	\$0
27	All Other	(\$19,305)	\$0	\$0
28				
29	FEDERAL EXPENDITURES FUND	<u>\$21,695</u>	<u>\$0</u>	<u>\$0</u>
30	TOTAL			

31 **Military Training and Operations 0108**

32 Initiative: Reduces funding available for general operating expenses. This initiative  
 33 relates to curtailment of allotments.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	All Other	(\$10,000)	\$0	\$0
3				
4	<b>GENERAL FUND TOTAL</b>	<u>(\$10,000)</u>	<u>\$0</u>	<u>\$0</u>

5 **Veterans Services 0110**

6 Initiative: Reduces funding for Personal Services by delayed hiring of a position and  
7 managing vacancies. This initiative relates to curtailment of allotments.

8	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
9	Personal Services	(\$30,000)	\$0	\$0
10				
11	<b>GENERAL FUND TOTAL</b>	<u>(\$30,000)</u>	<u>\$0</u>	<u>\$0</u>

12 **DEFENSE, VETERANS AND**  
13 **EMERGENCY MANAGEMENT,**  
14 **DEPARTMENT OF**  
15 **DEPARTMENT TOTALS**

16		<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
17	<b>GENERAL FUND</b>	<b>\$162,288</b>	<b>\$0</b>	<b>\$0</b>
18	<b>FEDERAL EXPENDITURES</b>	<b>\$21,695</b>	<b>\$0</b>	<b>\$0</b>
19	<b>FUND</b>			
20				
21	<b>DEPARTMENT TOTAL - ALL</b>	<u><b>\$183,983</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>
22	<b>FUNDS</b>			

23 **Sec. A-12. Appropriations and allocations.** The following appropriations and  
24 allocations are made.

25 **DEVELOPMENT FOUNDATION, MAINE**

26 **Development Foundation 0198**

27 Initiative: Reduces funding for a grant to support the Realize Maine Network. This  
28 initiative relates to curtailment of allotments.

29	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
30	All Other	(\$445)	\$0	\$0
31				
32	<b>GENERAL FUND TOTAL</b>	<u>(\$445)</u>	<u>\$0</u>	<u>\$0</u>

33 **Development Foundation 0198**

1 Initiative: Reduces funding for a grant to support the Main Street programs. This  
 2 initiative relates to curtailment of allotments.

3	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4	All Other	(\$333)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$333)</u>	<u>\$0</u>	<u>\$0</u>

7	<b>DEVELOPMENT FOUNDATION,</b>			
8	<b>MAINE</b>			
9	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
10				
11	<b>GENERAL FUND</b>	(\$778)	\$0	\$0
12				
13	<b>DEPARTMENT TOTAL - ALL</b>	<u>(\$778)</u>	<u>\$0</u>	<u>\$0</u>
14	<b>FUNDS</b>			

15 **Sec. A-13. Appropriations and allocations.** The following appropriations and  
 16 allocations are made.

17 **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**  
 18 **EDUCATION**

19 **Downeast Institute for Applied Marine Research and Education 0993**

20 Initiative: Reduces funding available for general operating expenses. This initiative  
 21 relates to curtailment of allotments.

22	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
23	All Other	(\$165)	\$0	\$0
24				
25	GENERAL FUND TOTAL	<u>(\$165)</u>	<u>\$0</u>	<u>\$0</u>

26 **Sec. A-14. Appropriations and allocations.** The following appropriations and  
 27 allocations are made.

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

29 **Administration - Economic and Community Development 0069**

30 Initiative: Transfers one Public Service Manager II position from the Administration -  
 31 Economic and Community Development program, General Fund to the Business  
 32 Development program, General Fund.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
3	COUNT			
4	Personal Services	(\$96,862)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$96,862)</u>	<u>\$0</u>	<u>\$0</u>

7 **Business Development 0585**

8 Initiative: Transfers one Public Service Manager II position from the Administration -  
9 Economic and Community Development program, General Fund to the Business  
10 Development program, General Fund.

11	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
12	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
13	COUNT			
14	Personal Services	\$96,862	\$0	\$0
15				
16	GENERAL FUND TOTAL	<u>\$96,862</u>	<u>\$0</u>	<u>\$0</u>

17 **Office of Innovation 0995**

18 Initiative: Reduces funding for the Maine Technology Institute. This initiative relates to  
19 curtailment of allotments.

20	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
21	All Other	(\$307,952)	\$0	\$0
22				
23	GENERAL FUND TOTAL	<u>(\$307,952)</u>	<u>\$0</u>	<u>\$0</u>

24 **ECONOMIC AND COMMUNITY**  
25 **DEVELOPMENT, DEPARTMENT**  
26 **OF**

27	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
28				
29	<b>GENERAL FUND</b>	<b>(\$307,952)</b>	<b>\$0</b>	<b>\$0</b>
30				
31	<b>DEPARTMENT TOTAL - ALL</b>	<b><u>(\$307,952)</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
32	<b>FUNDS</b>			

33 **Sec. A-15. Appropriations and allocations.** The following appropriations and  
34 allocations are made.

35 **EDUCATION, DEPARTMENT OF**  
36 **General Purpose Aid for Local Schools 0308**

1 Initiative: Reallocates the cost of one Office Specialist I position from 65% in the General  
 2 Purpose Aid for Local Schools program and 35% in the PK-20, Adult Education and  
 3 Federal Programs Team program to 100% in the General Purpose Aid for Local Schools  
 4 program and reallocates the cost of one Education Team Coordinator position from 70%  
 5 in the Leadership Team program and 30% in the General Purpose Aid for Local Schools  
 6 program to 100% in the General Purpose Aid for Local Schools program and transfers All  
 7 Other to Personal Services to fund the reallocations.

8	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
9	Personal Services	\$89,913	\$0	\$0
10	All Other	(\$89,913)	\$0	\$0
11				
12	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

13 **General Purpose Aid for Local Schools 0308**

14 Initiative: Reduces funding for subsidy payments to school administrative units. This  
 15 initiative relates to curtailment of allotments.

16	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
17	All Other	(\$12,579,756)	\$0	\$0
18				
19	<b>GENERAL FUND TOTAL</b>	<u>(\$12,579,756)</u>	<u>\$0</u>	<u>\$0</u>

20 **General Purpose Aid for Local Schools 0308**

21 Initiative: Notwithstanding the Maine Revised Statutes, Title 20-A, section 15005,  
 22 subsection 1, reduces funding for a portion of the June 2013 payment, which may be  
 23 recorded as an account receivable that will be deferred until after July 1, 2013. The  
 24 deferred portion must be paid no later than July 8, 2013.

25	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
26	All Other	(\$18,500,000)	\$0	\$0
27				
28	<b>GENERAL FUND TOTAL</b>	<u>(\$18,500,000)</u>	<u>\$0</u>	<u>\$0</u>

29 **General Purpose Aid for Local Schools 0308**

30 Initiative: Reallocates the cost of one Education Specialist II position from 100% in the  
 31 Special Services Team program to 100% in the PK-20, Adult Education and Federal  
 32 Programs Team program and transfers funding from the General Purpose Aid for Local  
 33 Schools program to the PK-20, Adult Education and Federal Programs Team program for  
 34 the system of learning results.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	All Other	(\$113,871)	\$0	\$0
3				
4	<b>GENERAL FUND TOTAL</b>	<u>(\$113,871)</u>	<u>\$0</u>	<u>\$0</u>

5 **General Purpose Aid for Local Schools 0308**

6 Initiative: Reduces funding for bus refurbishing that is no longer needed.

7	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
8	All Other	(\$360,000)	\$0	\$0
9				
10	<b>GENERAL FUND TOTAL</b>	<u>(\$360,000)</u>	<u>\$0</u>	<u>\$0</u>

11 **Leadership Team Z077**

12 Initiative: Reallocates the cost of one Office Specialist I position from 65% in the General  
 13 Purpose Aid for Local Schools program and 35% in the PK-20, Adult Education and  
 14 Federal Programs Team program to 100% in the General Purpose Aid for Local Schools  
 15 program and reallocates the cost of one Education Team Coordinator position from 70%  
 16 in the Leadership Team program and 30% in the General Purpose Aid for Local Schools  
 17 program to 100% in the General Purpose Aid for Local Schools program and transfers All  
 18 Other to Personal Services to fund the reallocations.

19	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
20	<b>FUNDS</b>			
21	Personal Services	(\$71,704)	\$0	\$0
22	All Other	\$71,704	\$0	\$0
23				
24	<b>OTHER SPECIAL REVENUE</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
25	<b>FUNDS TOTAL</b>			

26 **Leadership Team Z077**

27 Initiative: Reallocates the cost of one Policy Development Specialist position from 100%  
 28 in the Special Services Team program to 100% in the Leadership Team program and  
 29 reallocates the cost of one Public Service Manager II position from 100% in the  
 30 Leadership Team program to 100% in the Special Services Team program.

31	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
32	<b>FUNDS</b>			
33	Personal Services	(\$7,571)	\$0	\$0
34	All Other	\$7,571	\$0	\$0
35				
		<u></u>	<u></u>	<u></u>

1	OTHER SPECIAL REVENUE	\$0	\$0	\$0
2	FUNDS TOTAL			

3 **PK-20, Adult Education and Federal Programs Team Z081**

4 Initiative: Reallocates the cost of one Office Specialist I position from 65% in the General  
5 Purpose Aid for Local Schools program and 35% in the PK-20, Adult Education and  
6 Federal Programs Team program to 100% in the General Purpose Aid for Local Schools  
7 program and reallocates the cost of one Education Team Coordinator position from 70%  
8 in the Leadership Team program and 30% in the General Purpose Aid for Local Schools  
9 program to 100% in the General Purpose Aid for Local Schools program and transfers All  
10 Other to Personal Services to fund the reallocations.

11	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
12	<b>FUND</b>			
13	Personal Services	(\$18,209)	\$0	\$0
14				
15	FEDERAL EXPENDITURES FUND	<u>(\$18,209)</u>	<u>\$0</u>	<u>\$0</u>
16	TOTAL			

17 **PK-20, Adult Education and Federal Programs Team Z081**

18 Initiative: Provides funding to change the salary range for one Director, PK-20, Adult  
19 Education and Federal Programs Team position from 34 to 36 and reduces All Other to  
20 fund the change.

21	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
22	Personal Services	\$511	\$0	\$0
23	All Other	(\$511)	\$0	\$0
24				
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

26 **PK-20, Adult Education and Federal Programs Team Z081**

27 Initiative: Reallocates 50% of the cost of one Clerk IV position from the Special Services  
28 Team program to the PK-20, Adult Education and Federal Programs Team program.

29	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
30	Personal Services	\$29,119	\$0	\$0
31	All Other	(\$29,119)	\$0	\$0
32				
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

34 **PK-20, Adult Education and Federal Programs Team Z081**

1 Initiative: Reallocates the cost of one Education Specialist II position from 100% in the  
 2 Special Services Team program to 100% in the PK-20, Adult Education and Federal  
 3 Programs Team program and transfers funding from the General Purpose Aid for Local  
 4 Schools program to the PK-20, Adult Education and Federal Programs Team program for  
 5 the system of learning results.

6	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
7	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
8	COUNT			
9	Personal Services	\$75,519	\$0	\$0
10	All Other	\$38,352	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>\$113,871</u>	<u>\$0</u>	<u>\$0</u>

13 **PK-20, Adult Education and Federal Programs Team Z081**

14 Initiative: Eliminates one Programmer Analyst position.

15	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
16	<b>FUND</b>			
17	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
18	COUNT			
19	Personal Services	(\$66,622)	\$0	\$0
20				
21	FEDERAL EXPENDITURES FUND	<u>(\$66,622)</u>	<u>\$0</u>	<u>\$0</u>
22	TOTAL			

23 **PK-20, Adult Education and Federal Programs Team Z081**

24 Initiative: Increases funding to correct a negative allocation.

25	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
26	<b>FUND</b>			
27	All Other	\$8	\$0	\$0
28				
29	FEDERAL EXPENDITURES FUND	<u>\$8</u>	<u>\$0</u>	<u>\$0</u>
30	TOTAL			

31 **School Finance and Operations Z078**

32 Initiative: Provides funding for match to school administrative units that purchase  
 33 produce or minimally processed foods directly from a farmer or a farmers' cooperative in  
 34 the State.

1	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	<b>FUNDS</b>			
3	All Other	\$15,000	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>\$15,000</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			

7       **Special Services Team Z080**

8       Initiative: Reallocates 50% of the cost of one Office Associate II position from the  
9       Federal Expenditures Fund to the General Fund within the same program and transfers  
10      All Other to Personal Services in the General Fund to fund the reallocation.

11	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
12	Personal Services	\$26,452	\$0	\$0
13	All Other	(\$26,452)	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

16	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
17	<b>FUND</b>			
18	Personal Services	(\$26,452)	\$0	\$0
19				
20	FEDERAL EXPENDITURES FUND	<u>(\$26,452)</u>	<u>\$0</u>	<u>\$0</u>
21	TOTAL			

22      **Special Services Team Z080**

23      Initiative: Reallocates the cost of one Policy Development Specialist position from 100%  
24      in the Special Services Team program to 100% in the Leadership Team program and  
25      reallocates the cost of one Public Service Manager II position from 100% in the  
26      Leadership Team program to 100% in the Special Services Team program.

27	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
28	<b>FUND</b>			
29	Personal Services	\$7,571	\$0	\$0
30	All Other	(\$7,571)	\$0	\$0
31				
32	FEDERAL EXPENDITURES FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
33	TOTAL			

34      **Special Services Team Z080**

35      Initiative: Reallocates 20% of the cost of one Education Specialist II position from the  
36      Federal Expenditures Fund to the General Fund within the same program and transfers  
37      All Other to Personal Services in the General Fund to fund the reallocation.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	Personal Services	\$15,103	\$0	\$0
3	All Other	(\$15,103)	\$0	\$0
4				
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

6	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
7	<b>FUND</b>			
8	Personal Services	(\$15,103)	\$0	\$0
9				
10	FEDERAL EXPENDITURES FUND	<u>(\$15,103)</u>	<u>\$0</u>	<u>\$0</u>
11	TOTAL			

12 **Special Services Team Z080**

13 Initiative: Reallocates 50% of the cost of one Clerk IV position from the Special Services  
14 Team program to the PK-20, Adult Education and Federal Programs Team program.

15	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
16	<b>FUND</b>			
17	Personal Services	(\$29,119)	\$0	\$0
18				
19	FEDERAL EXPENDITURES FUND	<u>(\$29,119)</u>	<u>\$0</u>	<u>\$0</u>
20	TOTAL			

21 **Special Services Team Z080**

22 Initiative: Reallocates the cost of one Education Specialist II position from 100% in the  
23 Special Services Team program to 100% in the PK-20, Adult Education and Federal  
24 Programs Team program and transfers funding from the General Purpose Aid for Local  
25 Schools program to the PK-20, Adult Education and Federal Programs Team program for  
26 the system of learning results.

27	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
28	<b>FUND</b>			
29	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
30	COUNT			
31	Personal Services	(\$75,519)	\$0	\$0
32				
33	FEDERAL EXPENDITURES FUND	<u>(\$75,519)</u>	<u>\$0</u>	<u>\$0</u>
34	TOTAL			

1	<b>EDUCATION, DEPARTMENT OF</b>			
2	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
3				
4	<b>GENERAL FUND</b>	<b>(\$31,439,756)</b>	<b>\$0</b>	<b>\$0</b>
5	<b>FEDERAL EXPENDITURES</b>	<b>(\$231,016)</b>	<b>\$0</b>	<b>\$0</b>
6	<b>FUND</b>			
7	<b>OTHER SPECIAL REVENUE</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
8	<b>FUNDS</b>			
9				
10	<b>DEPARTMENT TOTAL - ALL</b>	<b>(\$31,655,772)</b>	<b>\$0</b>	<b>\$0</b>
11	<b>FUNDS</b>			

12           **Sec. A-16. Appropriations and allocations.** The following appropriations and  
13 allocations are made.

14           **EDUCATION, STATE BOARD OF**  
15           **State Board of Education 0614**

16 Initiative: Reduces funding for per diem expenses for board members. This initiative  
17 relates to curtailment of allotments.

18	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
19	Personal Services	(\$1,276)	\$0	\$0
20				
21	<b>GENERAL FUND TOTAL</b>	<b>(\$1,276)</b>	<b>\$0</b>	<b>\$0</b>

22           **Sec. A-17. Appropriations and allocations.** The following appropriations and  
23 allocations are made.

24           **EFFICIENCY MAINE TRUST**  
25           **Efficiency Maine Trust Z100**

26 Initiative: Provides funding and adjusts the transfer amount to more accurately reflect the  
27 transfers needed to cover activities for a position in the Governor's Energy Office.

28	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
29	<b>FUNDS</b>			
30	All Other	\$111,613	\$0	\$0
31				
32	<b>OTHER SPECIAL REVENUE</b>	<b>\$111,613</b>	<b>\$0</b>	<b>\$0</b>
33	<b>FUNDS TOTAL</b>			

34           **Sec. A-18. Appropriations and allocations.** The following appropriations and  
35 allocations are made.

36           **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

1 **Land and Water Quality 0248**

2 Initiative: Reduces funding by recognizing one-time savings in Personal Services from  
3 the management of vacant positions in fiscal year 2012-13.

4	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
5	Personal Services	(\$80,073)	\$0	\$0
6				
7	<b>GENERAL FUND TOTAL</b>	<u>(\$80,073)</u>	<u>\$0</u>	<u>\$0</u>

8 **Sec. A-19. Appropriations and allocations.** The following appropriations and  
9 allocations are made.

10 **EXECUTIVE DEPARTMENT**

11 **Administration - Executive - Governor's Office 0165**

12 Initiative: Reduces funding as a result of salary and benefits savings. This initiative  
13 relates to curtailment of allotments.

14	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
15	Personal Services	(\$30,226)	\$0	\$0
16				
17	<b>GENERAL FUND TOTAL</b>	<u>(\$30,226)</u>	<u>\$0</u>	<u>\$0</u>

18 **Administration - Executive - Governor's Office 0165**

19 Initiative: Reduces funding from reduced contractual obligations. This initiative relates  
20 to curtailment of allotments.

21	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
22	All Other	(\$17,150)	\$0	\$0
23				
24	<b>GENERAL FUND TOTAL</b>	<u>(\$17,150)</u>	<u>\$0</u>	<u>\$0</u>

25 **EXECUTIVE DEPARTMENT**

26 **DEPARTMENT TOTALS**

27		<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
28	<b>GENERAL FUND</b>	(\$47,376)	\$0	\$0
29				
30	<b>DEPARTMENT TOTAL - ALL</b>	<u>(\$47,376)</u>	<u>\$0</u>	<u>\$0</u>
31	<b>FUNDS</b>			

32 **Sec. A-20. Appropriations and allocations.** The following appropriations and  
33 allocations are made.

1 **FINANCE AUTHORITY OF MAINE**

2 **Student Financial Assistance Programs 0653**

3 Initiative: Reduces funding for student grants. This initiative relates to curtailment of  
4 allotments.

5	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
6	All Other	(\$143,401)	\$0	\$0
7				
8	<b>GENERAL FUND TOTAL</b>	<u>(\$143,401)</u>	<u>\$0</u>	<u>\$0</u>

9 **Sec. A-21. Appropriations and allocations.** The following appropriations and  
10 allocations are made.

11 **FOUNDATION FOR BLOOD RESEARCH**

12 **ScienceWorks for ME 0908**

13 Initiative: Reduces funding for staff who solicit donations of scientific equipment and  
14 supplies from vendors for distribution to schools and for the number of demonstrations  
15 for teachers and students of new testing technologies. This initiative relates to  
16 curtailment of allotments.

17	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
18	All Other	(\$600)	\$0	\$0
19				
20	<b>GENERAL FUND TOTAL</b>	<u>(\$600)</u>	<u>\$0</u>	<u>\$0</u>

21 **Sec. A-22. Appropriations and allocations.** The following appropriations and  
22 allocations are made.

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

24 **Consent Decree Z163**

25 Initiative: Provides funding in the Consent Decree program for mental health services for  
26 individuals not eligible for MaineCare and for housing services in order to conform with  
27 the consent decree.

28	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
29	All Other	\$2,000,000	\$0	\$0
30				
31	<b>GENERAL FUND TOTAL</b>	<u>\$2,000,000</u>	<u>\$0</u>	<u>\$0</u>

32 **Departmentwide 0019**

33 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
34 of allotments.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	All Other	(\$171,713)	\$0	\$0
3				
4	<b>GENERAL FUND TOTAL</b>	<u>(\$171,713)</u>	<u>\$0</u>	<u>\$0</u>

5 **Developmental Services - Community 0122**

6 Initiative: Reduces funding for client services. This initiative relates to curtailment of  
7 allotments.

8	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
9	All Other	(\$92,277)	\$0	\$0
10				
11	<b>GENERAL FUND TOTAL</b>	<u>(\$92,277)</u>	<u>\$0</u>	<u>\$0</u>

12 **Developmental Services - Community 0122**

13 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
14 of allotments.

15	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
16	All Other	(\$891,693)	\$0	\$0
17				
18	<b>GENERAL FUND TOTAL</b>	<u>(\$891,693)</u>	<u>\$0</u>	<u>\$0</u>

19 **Disproportionate Share - Riverview Psychiatric Center 0733**

20 Initiative: Provides funding for necessary repairs to the generator at Riverview  
21 Psychiatric Center.

22	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
23	All Other	\$60,010	\$0	\$0
24				
25	<b>GENERAL FUND TOTAL</b>	<u>\$60,010</u>	<u>\$0</u>	<u>\$0</u>

26 **Dorothea Dix Psychiatric Center 0120**

27 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
28 of allotments.

29	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
30	All Other	(\$1,603)	\$0	\$0
31				



1 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
2 of allotments.

3	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4	All Other	(\$850,000)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$850,000)</u>	<u>\$0</u>	<u>\$0</u>

7 **Mental Health Services - Children 0136**

8 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
9 of allotments.

10	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
11	All Other	(\$300,000)	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>(\$300,000)</u>	<u>\$0</u>	<u>\$0</u>

14 **Mental Health Services - Community 0121**

15 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
16 of allotments.

17	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
18	All Other	(\$1,731,950)	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>(\$1,731,950)</u>	<u>\$0</u>	<u>\$0</u>

21 **Mental Health Services - Community Medicaid 0732**

22 Initiative: Provides funding in MaineCare and MaineCare-related accounts to make cycle  
23 payments and payments to providers to reflect increased health care costs.

24	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
25	All Other	\$138,229	\$0	\$0
26				
27	GENERAL FUND TOTAL	<u>\$138,229</u>	<u>\$0</u>	<u>\$0</u>

28 **Office of Substance Abuse 0679**

29 Initiative: Reduces funding to align allocations with existing resources.

1	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	<b>FUNDS</b>			
3	All Other	(\$6,500)	\$0	\$0
4				
5	OTHER SPECIAL REVENUE	<u>(\$6,500)</u>	<u>\$0</u>	<u>\$0</u>
6	FUNDS TOTAL			

7 **Office of Substance Abuse 0679**

8 Initiative: Reduces funding to align allocations with existing resources.

9	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
10	<b>FUND</b>			
11	All Other	(\$4,500,000)	\$0	\$0
12				
13	FEDERAL EXPENDITURES FUND	<u>(\$4,500,000)</u>	<u>\$0</u>	<u>\$0</u>
14	TOTAL			

15 **Office of Substance Abuse 0679**

16 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
17 of allotments.

18	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
19	All Other	(\$359,740)	\$0	\$0
20				
21	GENERAL FUND TOTAL	<u>(\$359,740)</u>	<u>\$0</u>	<u>\$0</u>

22 **Riverview Psychiatric Center 0105**

23 Initiative: Provides funding for assertive community treatment services.

24	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
25	All Other	\$325,920	\$0	\$0
26				
27	GENERAL FUND TOTAL	<u>\$325,920</u>	<u>\$0</u>	<u>\$0</u>

28	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
29	<b>FUNDS</b>			
30	All Other	(\$325,920)	\$0	\$0
31				
32	OTHER SPECIAL REVENUE	<u>(\$325,920)</u>	<u>\$0</u>	<u>\$0</u>
33	FUNDS TOTAL			

34 **Riverview Psychiatric Center 0105**

1 Initiative: Provides funding for necessary repairs to the generator at Riverview  
 2 Psychiatric Center.

	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
3 <b>OTHER SPECIAL REVENUE</b>			
4 <b>FUNDS</b>			
5 All Other	\$40,396	\$0	\$0
6			
7 OTHER SPECIAL REVENUE	<u>\$40,396</u>	<u>\$0</u>	<u>\$0</u>
8 FUNDS TOTAL			

9 **Riverview Psychiatric Center 0105**

10 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
 11 of allotments.

	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
12 <b>GENERAL FUND</b>			
13 All Other	(\$1,603)	\$0	\$0
14			
15 GENERAL FUND TOTAL	<u>(\$1,603)</u>	<u>\$0</u>	<u>\$0</u>

16 **HEALTH AND HUMAN**  
 17 **SERVICES, DEPARTMENT OF**  
 18 **(FORMERLY BDS)**  
 19 **DEPARTMENT TOTALS**

	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
20			
21 <b>GENERAL FUND</b>	(\$1,723,735)	\$0	\$0
22 <b>FEDERAL EXPENDITURES</b>	(\$4,500,000)	\$0	\$0
23 <b>FUND</b>			
24 <b>OTHER SPECIAL REVENUE</b>	(\$292,024)	\$0	\$0
25 <b>FUNDS</b>			
26			
27 <b>DEPARTMENT TOTAL - ALL</b>	<u>(\$6,515,759)</u>	<u>\$0</u>	<u>\$0</u>
28 <b>FUNDS</b>			

29 **Sec. A-23. Appropriations and allocations.** The following appropriations and  
 30 allocations are made.

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

32 **Bureau of Child and Family Services - Central 0307**

33 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
 34 of allotments.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	All Other	(\$1,958)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$1,958)</u>	<u>\$0</u>	<u>\$0</u>

5 **Bureau of Family Independence - Regional 0453**

6 Initiative: Reduces funding for general operations. This initiative relates to curtailment of  
7 allotments.

8	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
9	All Other	(\$20,599)	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>(\$20,599)</u>	<u>\$0</u>	<u>\$0</u>

12 **Bureau of Medical Services 0129**

13 Initiative: Provides funding in the Bureau of Medical Services program to comply with  
14 federal updates and the 7 conditions and standards that must be met by states for  
15 Medicaid technology enhancements to be eligible for the enhanced match.

16	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
17	All Other	\$325,000	\$0	\$0
18				
19	GENERAL FUND TOTAL	<u>\$325,000</u>	<u>\$0</u>	<u>\$0</u>

20	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
21	<b>FUND</b>			
22	All Other	\$2,925,000	\$0	\$0
23				
24	FEDERAL EXPENDITURES FUND	<u>\$2,925,000</u>	<u>\$0</u>	<u>\$0</u>
25	TOTAL			

26 **Bureau of Medical Services 0129**

27 Initiative: Provides funding in the Bureau of Medical Services program in order to  
28 comply with federal updates and the 7 conditions and standards that must be met by states  
29 for Medicaid technology enhancements to be eligible for enhanced match.

30	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
31	All Other	\$2,200,000	\$0	\$0
32				
33	GENERAL FUND TOTAL	<u>\$2,200,000</u>	<u>\$0</u>	<u>\$0</u>

	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
1	<b>FUND</b>			
2	All Other	\$20,400,244	\$0	\$0
3				
4	<b>FEDERAL EXPENDITURES FUND</b>	<u>\$20,400,244</u>	<u>\$0</u>	<u>\$0</u>
5	<b>TOTAL</b>			
6				

7 **Bureau of Medical Services 0129**

8 Initiative: Transfers one Public Service Manager I position, one Management Analyst II  
9 position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist  
10 positions from the Department of Health and Human Services to the Financial and  
11 Personnel Services - Division of program in the Department of Administrative and  
12 Financial Services. The Personal Services reductions are offset by an increase in the All  
13 Other category to reflect payment to the Department of Administrative and Financial  
14 Services for the services provided by these positions.

	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
15	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
16	COUNT			
17	Personal Services	(\$20,177)	\$0	\$0
18	All Other	\$20,177	\$0	\$0
19				
20	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
21				

	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
22	<b>FUND</b>			
23	POSITIONS - LEGISLATIVE	(2.000)	0.000	0.000
24	COUNT			
25	Personal Services	(\$20,177)	\$0	\$0
26	All Other	\$20,177	\$0	\$0
27				
28	<b>FEDERAL EXPENDITURES FUND</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
29	<b>TOTAL</b>			
30				

31 **Bureau of Medical Services 0129**

32 Initiative: Transfers one Public Service Manager II position, 2 Public Service Manager I  
33 positions and one Senior Staff Accountant position from the Department of  
34 Administrative and Financial Services, Financial and Personnel Services - Division of  
35 program to the Department of Health and Human Services for the MaineCare finance  
36 team, funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of  
37 Medical Services program. The additional Personal Services costs are offset by a  
38 reduction in All Other to reflect the reduction in billing costs no longer due to the  
39 Department of Administrative and Financial Services.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	Personal Services	\$42,110	\$0	\$0
3	All Other	(\$42,110)	\$0	\$0
4				
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

6	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
7	<b>FUND</b>			
8	POSITIONS - LEGISLATIVE	4.000	0.000	0.000
9	COUNT			
10	Personal Services	\$42,126	\$0	\$0
11	All Other	(\$42,126)	\$0	\$0
12				
13	FEDERAL EXPENDITURES FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
14	TOTAL			

15 **Bureau of Medical Services 0129**

16 Initiative: Transfers and reallocates one Public Service Manager III position from 25%  
17 General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services  
18 program to 60% General Fund and 40% Other Special Revenue Funds in the Office of  
19 Management and Budget program.

20	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
21	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
22	COUNT			
23	Personal Services	(\$29,333)	\$0	\$0
24	All Other	(\$522)	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>(\$29,855)</u>	<u>\$0</u>	<u>\$0</u>

27	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
28	<b>FUND</b>			
29	Personal Services	(\$87,994)	\$0	\$0
30	All Other	(\$522)	\$0	\$0
31				
32	FEDERAL EXPENDITURES FUND	<u>(\$88,516)</u>	<u>\$0</u>	<u>\$0</u>
33	TOTAL			

34 **Bureau of Medical Services 0129**

35 Initiative: Provides funding to comply with federal requirements regarding electronic  
36 transactions for claims processing.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	All Other	\$250,000	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>\$250,000</u>	<u>\$0</u>	<u>\$0</u>

5	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
6	<b>FUND</b>			
7	All Other	\$2,250,000	\$0	\$0
8				
9	FEDERAL EXPENDITURES FUND	<u>\$2,250,000</u>	<u>\$0</u>	<u>\$0</u>
10	TOTAL			

11 **Bureau of Medical Services 0129**

12 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
13 of allotments.

14	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
15	All Other	(\$306,128)	\$0	\$0
16				
17	GENERAL FUND TOTAL	<u>(\$306,128)</u>	<u>\$0</u>	<u>\$0</u>

18 **Child Support 0100**

19 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
20 of allotments.

21	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
22	All Other	(\$618)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>(\$618)</u>	<u>\$0</u>	<u>\$0</u>

25 **Departmentwide 0640**

26 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
27 of allotments.

28	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
29	All Other	(\$1,261,721)	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>(\$1,261,721)</u>	<u>\$0</u>	<u>\$0</u>

32 **Departmentwide 0640**

1 Initiative: Reduces funding from salary savings to be achieved after all attrition and other  
 2 savings initiatives have been met. This initiative relates to curtailment of allotments.

3	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4	Personal Services	(\$2,500,000)	\$0	\$0
5				
6	<b>GENERAL FUND TOTAL</b>	<u>(\$2,500,000)</u>	<u>\$0</u>	<u>\$0</u>

7 **Division of Licensing and Regulatory Services Z036**

8 Initiative: Provides funding in the Division of Licensing and Regulatory Services  
 9 program for the national background check program.

10	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
11	<b>FUND</b>			
12	All Other	\$848,068	\$0	\$0
13				
14	<b>FEDERAL EXPENDITURES FUND</b>	<u>\$848,068</u>	<u>\$0</u>	<u>\$0</u>
15	<b>TOTAL</b>			

16 **Division of Licensing and Regulatory Services Z036**

17 Initiative: Provides funding in the Division of Licensing and Regulatory Services  
 18 program in order to pay legal fees to the Office of the Attorney General.

19	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
20	<b>FUNDS</b>			
21	All Other	\$129,446	\$0	\$0
22				
23	<b>OTHER SPECIAL REVENUE</b>	<u>\$129,446</u>	<u>\$0</u>	<u>\$0</u>
24	<b>FUNDS TOTAL</b>			

25 **Division of Licensing and Regulatory Services Z036**

26 Initiative: Provides funding in the Division of Licensing and Regulatory Services  
 27 program in the event of facility receivership.

28	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
29	<b>FUNDS</b>			
30	All Other	\$200,000	\$0	\$0
31				
32	<b>OTHER SPECIAL REVENUE</b>	<u>\$200,000</u>	<u>\$0</u>	<u>\$0</u>
33	<b>FUNDS TOTAL</b>			

34 **Division of Licensing and Regulatory Services Z036**

1 Initiative: Reduces funding for information technology costs. This initiative relates to  
2 curtailment of allotments.

3	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4	All Other	(\$19,790)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$19,790)</u>	<u>\$0</u>	<u>\$0</u>

7 **Division of Purchased Services Z035**

8 Initiative: Reduces funding for general operations. This initiative relates to curtailment of  
9 allotments.

10	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
11	All Other	(\$8,125)	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>(\$8,125)</u>	<u>\$0</u>	<u>\$0</u>

14 **FHM - Drugs for the Elderly and Disabled Z015**

15 Initiative: Reduces funding as a result of the elimination of the elderly low-cost drug  
16 program.

17	<b>FUND FOR A HEALTHY MAINE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
18	All Other	(\$766,193)	\$0	\$0
19				
20	FUND FOR A HEALTHY MAINE	<u>(\$766,193)</u>	<u>\$0</u>	<u>\$0</u>
21	TOTAL			

22 **FHM - Medical Care 0960**

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

27	<b>FUND FOR A HEALTHY MAINE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
28	All Other	\$2,000,000	\$0	\$0
29				
30	FUND FOR A HEALTHY MAINE	<u>\$2,000,000</u>	<u>\$0</u>	<u>\$0</u>
31	TOTAL			

32 **Health - Bureau of 0143**

1 Initiative: Transfers one Secretary Specialist position assigned to the tobacco enforcement  
 2 program from the Department of the Attorney General, Human Services Division  
 3 program to the Department of Health and Human Services, Health - Bureau of program.

	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4 <b>OTHER SPECIAL REVENUE</b>			
5 <b>FUNDS</b>			
6 POSITIONS - LEGISLATIVE	1.000	0.000	0.000
7 COUNT			
8 Personal Services	\$17,342	\$0	\$0
9 All Other	(\$16,123)	\$0	\$0
10			
11 OTHER SPECIAL REVENUE	<u>\$1,219</u>	<u>\$0</u>	<u>\$0</u>
12 FUNDS TOTAL			

13 **Health - Bureau of 0143**

14 Initiative: Transfers funding from the Wild Mushroom Harvesting Fund program to the  
 15 Health - Bureau of program to reflect the elimination of the Wild Mushroom Harvesting  
 16 Fund in Public Law 2011, chapter 587.

	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
17 <b>OTHER SPECIAL REVENUE</b>			
18 <b>FUNDS</b>			
19 All Other	\$5,780	\$0	\$0
20			
21 OTHER SPECIAL REVENUE	<u>\$5,780</u>	<u>\$0</u>	<u>\$0</u>
22 FUNDS TOTAL			

23 **Health - Bureau of 0143**

24 Initiative: Reduces funding for vaccine purchases. This initiative relates to curtailment of  
 25 allotments.

	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
26 <b>GENERAL FUND</b>			
27 All Other	(\$77,155)	\$0	\$0
28			
29 GENERAL FUND TOTAL	<u>(\$77,155)</u>	<u>\$0</u>	<u>\$0</u>

30 **Independent Housing with Services 0211**

31 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
 32 of allotments.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	All Other	(\$168,384)	\$0	\$0
3				
4	GENERAL FUND TOTAL	(\$168,384)	\$0	\$0

5 **Long Term Care - Human Services 0420**

6 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
7 of allotments.

8	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
9	All Other	(\$124,736)	\$0	\$0
10				
11	GENERAL FUND TOTAL	(\$124,736)	\$0	\$0

12 **Low-cost Drugs To Maine's Elderly 0202**

13 Initiative: Provides funding in MaineCare and MaineCare-related accounts to make cycle  
14 payments and payments to providers to reflect increased health care costs.

15	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
16	All Other	\$112,154	\$0	\$0
17				
18	GENERAL FUND TOTAL	\$112,154	\$0	\$0

19 **Low-cost Drugs To Maine's Elderly 0202**

20 Initiative: Reduces funding as a result of the elimination of the elderly low-cost drug  
21 program.

22	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
23	All Other	(\$985,913)	\$0	\$0
24				
25	GENERAL FUND TOTAL	(\$985,913)	\$0	\$0

26 **Maternal and Child Health Block Grant Match Z008**

27 Initiative: Reducing funding by using balances that carried forward from fiscal year 2011-  
28 12. This initiative relates to curtailment of allotments.

29	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
30	All Other	(\$337,517)	\$0	\$0
31				
32	GENERAL FUND TOTAL	(\$337,517)	\$0	\$0

33 **Maternal and Child Health Block Grant Match Z008**

1 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
 2 of allotments.

3	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4	All Other	(\$18,136)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$18,136)</u>	<u>\$0</u>	<u>\$0</u>

7 **Medical Care - Payments to Providers 0147**

8 Initiative: Provides funding in MaineCare and MaineCare-related accounts to make cycle  
 9 payments and payments to providers to reflect increased health care costs.

10	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
11	All Other	\$87,194,574	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>\$87,194,574</u>	<u>\$0</u>	<u>\$0</u>

14	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
15	<b>FUND</b>			
16	All Other	\$146,322,510	\$0	\$0
17				
18	FEDERAL EXPENDITURES FUND	<u>\$146,322,510</u>	<u>\$0</u>	<u>\$0</u>
19	TOTAL			

20 **Medical Care - Payments to Providers 0147**

21 Initiative: Reduces funding by limiting reimbursement for services provided to dually  
 22 eligible members to licensed clinical social workers.

23	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
24	All Other	(\$825,000)	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>(\$825,000)</u>	<u>\$0</u>	<u>\$0</u>

27	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
28	<b>FUND</b>			
29	All Other	(\$1,389,765)	\$0	\$0
30				
31	FEDERAL EXPENDITURES FUND	<u>(\$1,389,765)</u>	<u>\$0</u>	<u>\$0</u>
32	TOTAL			

33 **Medical Care - Payments to Providers 0147**

1 Initiative: Reduces funding by reducing reimbursement to critical access hospitals from  
 2 109% to 101% of allowable costs.

3	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4	All Other	(\$612,000)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$612,000)</u>	<u>\$0</u>	<u>\$0</u>

7	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
8	<b>FUND</b>			
9	All Other	(\$1,150,165)	\$0	\$0
10				
11	FEDERAL EXPENDITURES FUND	<u>(\$1,150,165)</u>	<u>\$0</u>	<u>\$0</u>
12	TOTAL			

13 **Medical Care - Payments to Providers 0147**

14 Initiative: Reduces funding by reducing rates for hospital outpatient services by 10%.

15	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
16	All Other	(\$1,225,000)	\$0	\$0
17				
18	GENERAL FUND TOTAL	<u>(\$1,225,000)</u>	<u>\$0</u>	<u>\$0</u>

19	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
20	<b>FUND</b>			
21	All Other	(\$1,996,750)	\$0	\$0
22				
23	FEDERAL EXPENDITURES FUND	<u>(\$1,996,750)</u>	<u>\$0</u>	<u>\$0</u>
24	TOTAL			

25 **Medical Care - Payments to Providers 0147**

26 Initiative: Reduces funding by eliminating therapeutic leave days in the MaineCare  
 27 Benefits Manual, Chapters II and III, Sections 45 and 67.

28	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
29	All Other	(\$160,000)	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>(\$160,000)</u>	<u>\$0</u>	<u>\$0</u>

1	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	<b>FUND</b>			
3	All Other	(\$328,550)	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	(\$328,550)	\$0	\$0
6	TOTAL			

7 **Medical Care - Payments to Providers 0147**

8 Initiative: Reduces funding by implementing targeted care management for the top 20%  
9 of high-cost members with capitated managed care.

10	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
11	All Other	(\$160,000)	\$0	\$0
12				
13	GENERAL FUND TOTAL	(\$160,000)	\$0	\$0

14	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
15	<b>FUND</b>			
16	All Other	(\$328,550)	\$0	\$0
17				
18	FEDERAL EXPENDITURES FUND	(\$328,550)	\$0	\$0
19	TOTAL			

20 **Medical Care - Payments to Providers 0147**

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

25	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
26	All Other	(\$2,000,000)	\$0	\$0
27				
28	GENERAL FUND TOTAL	(\$2,000,000)	\$0	\$0

29 **MR/Elderly PNMI Room and Board Z009**

30 Initiative: Reduces funding by eliminating state-funded medical coverage for individuals  
31 who are meeting a deductible necessary to become MaineCare-eligible and who reside in  
32 private nonmedical institutions.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	All Other	(\$232,000)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$232,000)</u>	<u>\$0</u>	<u>\$0</u>

5 **Multicultural Services Z034**

6 Initiative: Reduces funding for in-state travel. This initiative relates to curtailment of  
7 allotments.

8	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
9	All Other	(\$171)	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>(\$171)</u>	<u>\$0</u>	<u>\$0</u>

12 **Office for Family Independence Z020**

13 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
14 of allotments.

15	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
16	All Other	(\$150)	\$0	\$0
17				
18	GENERAL FUND TOTAL	<u>(\$150)</u>	<u>\$0</u>	<u>\$0</u>

19 **Office for Family Independence Z020**

20 Initiative: Reduces funding for general operations. This initiative relates to curtailment of  
21 allotments.

22	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
23	All Other	(\$313,726)	\$0	\$0
24				
25	GENERAL FUND TOTAL	<u>(\$313,726)</u>	<u>\$0</u>	<u>\$0</u>

26 **Office of Elder Services Central Office 0140**

27 Initiative: Reallocates 50% of the cost of one Management Analyst II position and related  
28 All Other from the Federal Expenditures Fund to the General Fund within the Office of  
29 Elder Services Central Office program.

30	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
31	Personal Services	\$36,775	\$0	\$0
32	All Other	\$1,964	\$0	\$0
33		<u></u>	<u></u>	<u></u>

1	GENERAL FUND TOTAL	\$38,739	\$0	\$0
2	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
3	<b>FUND</b>			
4	Personal Services	(\$36,775)	\$0	\$0
5	All Other	(\$1,964)	\$0	\$0
6				
7	FEDERAL EXPENDITURES FUND	<u>(\$38,739)</u>	<u>\$0</u>	<u>\$0</u>
8	TOTAL			

9       **Office of Elder Services Central Office 0140**

10       Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
11       of allotments.

12	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
13	All Other	(\$173,908)	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>(\$173,908)</u>	<u>\$0</u>	<u>\$0</u>

16       **Office of Management and Budget 0142**

17       Initiative: Transfers one Public Service Manager I position, one Management Analyst II  
18       position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist  
19       positions from the Department of Health and Human Services to the Financial and  
20       Personnel Services - Division of program in the Department of Administrative and  
21       Financial Services. The Personal Services reductions are offset by an increase in the All  
22       Other category to reflect payment to the Department of Administrative and Financial  
23       Services for the services provided by these positions.

24	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
25	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
26	COUNT			
27	Personal Services	(\$20,450)	\$0	\$0
28	All Other	\$20,450	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

1	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	<b>FUNDS</b>			
3	POSITIONS - LEGISLATIVE	(1,000)	0.000	0.000
4	COUNT			
5	Personal Services	(\$20,441)	\$0	\$0
6	All Other	\$20,441	\$0	\$0
7				
8	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
9	FUNDS TOTAL			

10 **Office of Management and Budget 0142**

11 Initiative: Transfers and reallocates one Public Service Manager III position from 25%  
 12 General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services  
 13 program to 60% General Fund and 40% Other Special Revenue Funds in the Office of  
 14 Management and Budget program.

15	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
16	POSITIONS - LEGISLATIVE	1,000	0.000	0.000
17	COUNT			
18	Personal Services	\$70,397	\$0	\$0
19	All Other	\$626	\$0	\$0
20				
21	GENERAL FUND TOTAL	<u>\$71,023</u>	<u>\$0</u>	<u>\$0</u>

22	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
23	<b>FUNDS</b>			
24	Personal Services	\$46,930	\$0	\$0
25	All Other	\$2,103	\$0	\$0
26				
27	OTHER SPECIAL REVENUE	<u>\$49,033</u>	<u>\$0</u>	<u>\$0</u>
28	FUNDS TOTAL			

29 **Office of Management and Budget 0142**

30 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
 31 of allotments.

32	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
33	All Other	(\$15,319)	\$0	\$0
34				
35	GENERAL FUND TOTAL	<u>(\$15,319)</u>	<u>\$0</u>	<u>\$0</u>

36 **Office of Management and Budget 0142**

1 Initiative: Reduces funding for general operations. This initiative relates to curtailment of  
2 allotments.

3	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4	All Other	(\$32,758)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$32,758)</u>	<u>\$0</u>	<u>\$0</u>

7 **OMB Division of Regional Business Operations 0196**

8 Initiative: Reduces funding for general operations. This initiative relates to curtailment of  
9 allotments.

10	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
11	All Other	(\$38,675)	\$0	\$0
12				
13	GENERAL FUND TOTAL	<u>(\$38,675)</u>	<u>\$0</u>	<u>\$0</u>

14 **Purchased Social Services 0228**

15 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
16 of allotments.

17	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
18	All Other	(\$45,000)	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>(\$45,000)</u>	<u>\$0</u>	<u>\$0</u>

21 **Purchased Social Services 0228**

22 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
23 of allotments.

24	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
25	All Other	(\$27,271)	\$0	\$0
26				
27	GENERAL FUND TOTAL	<u>(\$27,271)</u>	<u>\$0</u>	<u>\$0</u>

28 **Purchased Social Services 0228**

29 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
30 of allotments.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	All Other	(\$82,044)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$82,044)</u>	<u>\$0</u>	<u>\$0</u>

5 **State-funded Foster Care/Adoption Assistance 0139**

6 Initiative: Provides funding in the State Funded Foster Care/Adoption Assistance  
7 program for the projected increase in the number of children entering foster care.

8	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
9	All Other	\$4,200,000	\$0	\$0
10				
11	GENERAL FUND TOTAL	<u>\$4,200,000</u>	<u>\$0</u>	<u>\$0</u>

12 **State-funded Foster Care/Adoption Assistance 0139**

13 Initiative: Reduces funding for child adoption subsidies. This initiative relates to  
14 curtailment of allotments.

15	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
16	All Other	(\$1,400,000)	\$0	\$0
17				
18	GENERAL FUND TOTAL	<u>(\$1,400,000)</u>	<u>\$0</u>	<u>\$0</u>

19 **State-funded Foster Care/Adoption Assistance 0139**

20 Initiative: Reduces funding through the transfer of expenditures to an Other Special  
21 Revenue Funds earned revenue account. This initiative relates to curtailment of  
22 allotments.

23	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
24	All Other	(\$1,900,000)	\$0	\$0
25				
26	GENERAL FUND TOTAL	<u>(\$1,900,000)</u>	<u>\$0</u>	<u>\$0</u>

27 **State-funded Foster Care/Adoption Assistance 0139**

28 Initiative: Reduces funding for contracted services. This initiative relates to curtailment  
29 of allotments.

30	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
31	All Other	(\$75,000)	\$0	\$0
32				
33	GENERAL FUND TOTAL	<u>(\$75,000)</u>	<u>\$0</u>	<u>\$0</u>

1 **Wild Mushroom Harvesting Fund Z128**

2 Initiative: Transfers funding from the Wild Mushroom Harvesting Fund program to the  
 3 Health - Bureau of program to reflect the elimination of the Wild Mushroom Harvesting  
 4 Fund in Public Law 2011, chapter 587.

5	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
6	<b>FUNDS</b>			
7	All Other	(\$5,780)	\$0	\$0
8				
9	OTHER SPECIAL REVENUE	(\$5,780)	\$0	\$0
10	FUNDS TOTAL			

11 **HEALTH AND HUMAN**  
 12 **SERVICES, DEPARTMENT OF**  
 13 **(FORMERLY DHS)**

14	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
15				
16	<b>GENERAL FUND</b>	<b>\$79,212,833</b>	<b>\$0</b>	<b>\$0</b>
17	<b>FEDERAL EXPENDITURES</b>	<b>\$167,424,787</b>	<b>\$0</b>	<b>\$0</b>
18	<b>FUND</b>			
19	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$1,233,807</b>	<b>\$0</b>	<b>\$0</b>
20	<b>OTHER SPECIAL REVENUE</b>	<b>\$379,698</b>	<b>\$0</b>	<b>\$0</b>
21	<b>FUNDS</b>			
22				
23	<b>DEPARTMENT TOTAL - ALL</b>	<b>\$248,251,125</b>	<b>\$0</b>	<b>\$0</b>
24	<b>FUNDS</b>			

25 **Sec. A-24. Appropriations and allocations.** The following appropriations and  
 26 allocations are made.

27 **HISTORIC PRESERVATION COMMISSION, MAINE**

28 **Historic Preservation Commission 0036**

29 Initiative: Reduces funding by transferring a portion of Personal Services costs to federal  
 30 funding sources better aligned with the expenses. This initiative relates to curtailment of  
 31 allotments.

32	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
33	Personal Services	(\$1,600)	\$0	\$0
34				
35	GENERAL FUND TOTAL	(\$1,600)	\$0	\$0

36 **Historic Preservation Commission 0036**

1 Initiative: Reduces funding by transferring costs to federal funding sources better aligned  
 2 with the expenses. This initiative relates to curtailment of allotments.

3	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4	All Other	(\$1,110)	\$0	\$0
5				
6	GENERAL FUND TOTAL	<u>(\$1,110)</u>	<u>\$0</u>	<u>\$0</u>

7	<b>HISTORIC PRESERVATION</b>			
8	<b>COMMISSION, MAINE</b>			
9	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
10				
11	GENERAL FUND	(\$2,710)	\$0	\$0
12				
13	DEPARTMENT TOTAL - ALL	<u>(\$2,710)</u>	<u>\$0</u>	<u>\$0</u>
14	FUNDS			

15 **Sec. A-25. Appropriations and allocations.** The following appropriations and  
 16 allocations are made.

17 **HOUSING AUTHORITY, MAINE STATE**

18 **Housing Authority - State 0442**

19 Initiative: Reduces funding to bring allocations in line with available resources projected  
 20 by the Revenue Forecasting Committee in December 2012.

21	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
22	<b>FUNDS</b>			
23	All Other	(\$1,923,627)	\$0	\$0
24				
25	OTHER SPECIAL REVENUE	<u>(\$1,923,627)</u>	<u>\$0</u>	<u>\$0</u>
26	FUNDS TOTAL			

27 **Shelter Operating Subsidy 0661**

28 Initiative: Reduces funding on a one-time basis for the Shelter Operating Subsidy  
 29 program by using other available resources. This initiative relates to curtailment of  
 30 allotments.

31	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
32	All Other	(\$4,850)	\$0	\$0
33				
34	GENERAL FUND TOTAL	<u>(\$4,850)</u>	<u>\$0</u>	<u>\$0</u>

1	<b>HOUSING AUTHORITY, MAINE</b>			
2	<b>STATE</b>			
3	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4				
5	<b>GENERAL FUND</b>	<b>(\$4,850)</b>	<b>\$0</b>	<b>\$0</b>
6	<b>OTHER SPECIAL REVENUE</b>	<b>(\$1,923,627)</b>	<b>\$0</b>	<b>\$0</b>
7	<b>FUNDS</b>			
8				
9	<b>DEPARTMENT TOTAL - ALL</b>	<b>(\$1,928,477)</b>	<b>\$0</b>	<b>\$0</b>
10	<b>FUNDS</b>			

11 **Sec. A-26. Appropriations and allocations.** The following appropriations and  
12 allocations are made.

13 **HUMANITIES COUNCIL, MAINE**

14 **Humanities Council 0942**

15 Initiative: Reduces funding for grants. This initiative relates to curtailment of allotments.

16	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
17	All Other	(\$709)	\$0	\$0
18				
19	<b>GENERAL FUND TOTAL</b>	<b>(\$709)</b>	<b>\$0</b>	<b>\$0</b>

20 **Sec. A-27. Appropriations and allocations.** The following appropriations and  
21 allocations are made.

22 **INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

23 **Maine Commission on Indigent Legal Services Z112**

24 Initiative: Reduces funding to reflect Personal Services savings. This initiative relates to  
25 curtailment of allotments.

26	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
27	Personal Services	(\$75,810)	\$0	\$0
28				
29	<b>GENERAL FUND TOTAL</b>	<b>(\$75,810)</b>	<b>\$0</b>	<b>\$0</b>

30 **Maine Commission on Indigent Legal Services Z112**

31 Initiative: Reduces funding for indigent legal services. This initiative relates to  
32 curtailment of allotments.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	All Other	(\$65,000)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$65,000)</u>	<u>\$0</u>	<u>\$0</u>

5	<b>INDIGENT LEGAL SERVICES,</b>			
6	<b>MAINE COMMISSION ON</b>			
7	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
8				
9	GENERAL FUND	(\$140,810)	\$0	\$0
10				
11	DEPARTMENT TOTAL - ALL	<u>(\$140,810)</u>	<u>\$0</u>	<u>\$0</u>
12	FUNDS			

13        **Sec. A-28. Appropriations and allocations.** The following appropriations and  
14 allocations are made.

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

16        **Enforcement Operations - Inland Fisheries and Wildlife 0537**

17 Initiative: Reduces funding by recognizing one-time savings achieved by reducing rents  
18 to maintain costs within available resources. This initiative relates to curtailment of  
19 allotments.

20	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
21	All Other	(\$113,238)	\$0	\$0
22				
23	GENERAL FUND TOTAL	<u>(\$113,238)</u>	<u>\$0</u>	<u>\$0</u>

24        **Fisheries and Hatcheries Operations 0535**

25 Initiative: Reallocates the cost of one Biologist I position from 100% General Fund to  
26 50% General Fund and 50% Other Special Revenue Funds within the same program.

27	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
28	Personal Services	(\$48,981)	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>(\$48,981)</u>	<u>\$0</u>	<u>\$0</u>

1	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	<b>FUNDS</b>			
3	Personal Services	\$48,981	\$0	\$0
4	All Other	\$655	\$0	\$0
5				
6	OTHER SPECIAL REVENUE	<u>\$49,636</u>	<u>\$0</u>	<u>\$0</u>
7	FUNDS TOTAL			

8       **Fisheries and Hatcheries Operations 0535**

9       Initiative: Reduces funding by recognizing one-time savings achieved by reducing  
10       professional services to maintain costs within available resources. This initiative relates  
11       to curtailment of allotments.

12	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
13	All Other	(\$10,000)	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>\$0</u>	<u>\$0</u>

16       **Fisheries and Hatcheries Operations 0535**

17       Initiative: Reduces funding by recognizing one-time savings achieved by reducing office  
18       and other supplies to maintain costs within available resources. This initiative relates to  
19       curtailment of allotments.

20	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
21	All Other	(\$2,186)	\$0	\$0
22				
23	GENERAL FUND TOTAL	<u>(\$2,186)</u>	<u>\$0</u>	<u>\$0</u>

24       **Landowner Relations Fund Z140**

25       Initiative: Transfers funding from the Landowner Relations Fund program to the Sport  
26       Hunter Program and the Support Landowners Program to correct allocations made in  
27       Public Law 2011, chapter 576.

28	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
29	<b>FUNDS</b>			
30	Personal Services	(\$357)	\$0	\$0
31				
32	OTHER SPECIAL REVENUE	<u>(\$357)</u>	<u>\$0</u>	<u>\$0</u>
33	FUNDS TOTAL			

34       **Licensing Services - Inland Fisheries and Wildlife 0531**

35       Initiative: Reduces funding by recognizing one-time savings in Personal Services from  
36       the management of vacant positions. This initiative relates to curtailment of allotments.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	Personal Services	(\$13,300)	\$0	\$0
3				
4	<b>GENERAL FUND TOTAL</b>	<u>(\$13,300)</u>	<u>\$0</u>	<u>\$0</u>

5 **Licensing Services - Inland Fisheries and Wildlife 0531**

6 Initiative: Reduces funding by recognizing one-time savings achieved by reducing  
7 general operations to maintain costs within available resources. This initiative relates to  
8 curtailment of allotments.

9	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
10	All Other	(\$21,209)	\$0	\$0
11				
12	<b>GENERAL FUND TOTAL</b>	<u>(\$21,209)</u>	<u>\$0</u>	<u>\$0</u>

13 **Office of the Commissioner - Inland Fisheries and Wildlife 0529**

14 Initiative: Reduces funding by recognizing one-time savings achieved by reducing  
15 general operations to maintain costs within available resources. This initiative relates to  
16 curtailment of allotments.

17	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
18	All Other	(\$22,876)	\$0	\$0
19				
20	<b>GENERAL FUND TOTAL</b>	<u>(\$22,876)</u>	<u>\$0</u>	<u>\$0</u>

21 **Public Information and Education, Division of 0729**

22 Initiative: Reduces funding by recognizing one-time savings achieved by reducing  
23 professional services to maintain costs within available resources. This initiative relates  
24 to curtailment of allotments.

25	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
26	All Other	(\$13,373)	\$0	\$0
27				
28	<b>GENERAL FUND TOTAL</b>	<u>(\$13,373)</u>	<u>\$0</u>	<u>\$0</u>

29 **Resource Management Services - Inland Fisheries and Wildlife 0534**

30 Initiative: Reduces funding by recognizing one-time savings in Personal Services from  
31 the management of vacant positions. This initiative relates to curtailment of allotments.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	Personal Services	(\$105,234)	\$0	\$0
3				
4	<b>GENERAL FUND TOTAL</b>	<b>(\$105,234)</b>	<b>\$0</b>	<b>\$0</b>

5 **Search and Rescue 0538**

6 Initiative: Reduces funding by recognizing one-time savings achieved by reducing rents  
7 to maintain costs within available resources. This initiative relates to curtailment of  
8 allotments.

9	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
10	All Other	(\$5,357)	\$0	\$0
11				
12	<b>GENERAL FUND TOTAL</b>	<b>(\$5,357)</b>	<b>\$0</b>	<b>\$0</b>

13 **Sport Hunter Program 0827**

14 Initiative: Transfers funding from the Landowner Relations Fund program to the Sport  
15 Hunter Program and the Support Landowners Program to correct allocations made in  
16 Public Law 2011, chapter 576.

17	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
18	<b>FUNDS</b>			
19	Personal Services	\$268	\$0	\$0
20				
21	<b>OTHER SPECIAL REVENUE</b>	<b>\$268</b>	<b>\$0</b>	<b>\$0</b>
22	<b>FUNDS TOTAL</b>			

23 **Support Landowners Program 0826**

24 Initiative: Transfers funding from the Landowner Relations Fund program to the Sport  
25 Hunter Program and the Support Landowners Program to correct allocations made in  
26 Public Law 2011, chapter 576.

27	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
28	<b>FUNDS</b>			
29	Personal Services	\$89	\$0	\$0
30				
31	<b>OTHER SPECIAL REVENUE</b>	<b>\$89</b>	<b>\$0</b>	<b>\$0</b>
32	<b>FUNDS TOTAL</b>			

1	<b>INLAND FISHERIES AND</b>			
2	<b>WILDLIFE, DEPARTMENT OF</b>			
3	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4				
5	<b>GENERAL FUND</b>	<b>(\$355,754)</b>	<b>\$0</b>	<b>\$0</b>
6	<b>OTHER SPECIAL REVENUE</b>	<b>\$49,636</b>	<b>\$0</b>	<b>\$0</b>
7	<b>FUNDS</b>			
8				
9	<b>DEPARTMENT TOTAL - ALL</b>	<b>(\$306,118)</b>	<b>\$0</b>	<b>\$0</b>
10	<b>FUNDS</b>			

11        **Sec. A-29. Appropriations and allocations.** The following appropriations and  
12 allocations are made.

13        **JUDICIAL DEPARTMENT**

14        **Courts - Supreme, Superior and District 0063**

15 Initiative: Provides funding to bring allocations in line with available resources projected  
16 by the Revenue Forecasting Committee in December 2012.

17	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
18	<b>FUNDS</b>			
19	All Other	\$18,014	\$0	\$0
20				
21	OTHER SPECIAL REVENUE	\$18,014	\$0	\$0
22	FUNDS TOTAL			

23        **Courts - Supreme, Superior and District 0063**

24 Initiative: Reduces funding to bring allocations in line with available resources projected  
25 by the Revenue Forecasting Committee in December 2012.

26	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
27	<b>FUNDS</b>			
28	All Other	(\$22,337)	\$0	\$0
29				
30	OTHER SPECIAL REVENUE	(\$22,337)	\$0	\$0
31	FUNDS TOTAL			

32        **Judicial - Debt Service Z097**

33 Initiative: Reduces funding for debt service. This initiative relates to curtailment of  
34 allotments.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	All Other	(\$233,000)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$233,000)</u>	<u>\$0</u>	<u>\$0</u>

5	<b>JUDICIAL DEPARTMENT</b>			
6	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
7				
8	GENERAL FUND	(\$233,000)	\$0	\$0
9	OTHER SPECIAL REVENUE	(\$4,323)	\$0	\$0
10	FUNDS			
11				
12	DEPARTMENT TOTAL - ALL	<u>(\$237,323)</u>	<u>\$0</u>	<u>\$0</u>
13	FUNDS			

14        **Sec. A-30. Appropriations and allocations.** The following appropriations and  
15 allocations are made.

16        **LABOR, DEPARTMENT OF**

17        **Administration - Labor 0030**

18 Initiative: Reduces funding by transferring service center costs from General Fund to  
19 Other Special Revenue Funds within the same program. This initiative relates to  
20 curtailment of allotments.

21	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
22	All Other	(\$5,000)	\$0	\$0
23				
24	GENERAL FUND TOTAL	<u>(\$5,000)</u>	<u>\$0</u>	<u>\$0</u>

25        **Blind and Visually Impaired - Division for the 0126**

26 Initiative: Reduces funding for contracts. This initiative relates to curtailment of  
27 allotments.

28	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
29	All Other	(\$35,000)	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>(\$35,000)</u>	<u>\$0</u>	<u>\$0</u>

32        **Employment Services Activity 0852**

33 Initiative: Reduces funding for tuition costs. This initiative relates to curtailment of  
34 allotments.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	All Other	(\$22,333)	\$0	\$0
3				
4	<b>GENERAL FUND TOTAL</b>	<u>(\$22,333)</u>	<u>\$0</u>	<u>\$0</u>

5 **Employment Services Activity 0852**

6 Initiative: Reduces funding through managing vacancies. This initiative relates to  
7 curtailment of allotments.

8	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
9	Personal Services	(\$21,000)	\$0	\$0
10				
11	<b>GENERAL FUND TOTAL</b>	<u>(\$21,000)</u>	<u>\$0</u>	<u>\$0</u>

12 **Employment Services Activity 0852**

13 Initiative: Transfers and reallocates the cost of various positions between General Fund,  
14 Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills  
15 Scholarship Fund within the Employment Services Activity program to better align  
16 positions with work activity and adjusts All Other. Position details are on file at the  
17 Bureau of the Budget.

18	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
19	Personal Services	\$2	\$0	\$0
20	All Other	(\$2)	\$0	\$0
21				
22	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

23	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
24	<b>FUND</b>			
25	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
26	COUNT			
27	Personal Services	(\$512,282)	\$0	\$0
28				
29	<b>FEDERAL EXPENDITURES FUND</b>	<u>(\$512,282)</u>	<u>\$0</u>	<u>\$0</u>
30	<b>TOTAL</b>			

31	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
32	<b>FUNDS</b>			
33	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
34	COUNT			
35	Personal Services	\$79,168	\$0	\$0

1				
2	OTHER SPECIAL REVENUE	\$79,168	\$0	\$0
3	FUNDS TOTAL			

4	<b>COMPETITIVE SKILLS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
5	<b>SCHOLARSHIP FUND</b>			
6	Personal Services	\$433,112	\$0	\$0
7				
8	COMPETITIVE SKILLS	\$433,112	\$0	\$0
9	SCHOLARSHIP FUND TOTAL			

10 **Labor Relations Board 0160**

11 Initiative: Reduces funding through managing vacancies. This initiative relates to  
 12 curtailment of allotments.

13	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
14	Personal Services	(\$7,000)	\$0	\$0
15				
16	GENERAL FUND TOTAL	(\$7,000)	\$0	\$0

17 **Maine Centers for Women, Work and Community 0132**

18 Initiative: Reduces funding for contracted services. This initiative relates to curtailment of  
 19 allotments.

20	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
21	All Other	(\$12,000)	\$0	\$0
22				
23	GENERAL FUND TOTAL	(\$12,000)	\$0	\$0

24 **Regulation and Enforcement 0159**

25 Initiative: Transfers and reallocates the cost of one Occupational Safety Engineer position  
 26 and reallocates the cost of one Occupational Health Specialist position from 50%  
 27 Regulation and Enforcement program, Federal Expenditures Fund and 50% Safety  
 28 Education and Training Programs program, Other Special Revenue Funds to 100%  
 29 Regulation and Enforcement program, Federal Expenditures Fund as the expected federal  
 30 grant revenue increased. Also adjusts All Other in the Safety Education and Training  
 31 Programs program, Other Special Revenue Funds.

1	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	<b>FUND</b>			
3	POSITIONS - LEGISLATIVE	1.000	0.000	0.000
4	COUNT			
5	Personal Services	\$73,264	\$0	\$0
6				
7	FEDERAL EXPENDITURES FUND	<u>\$73,264</u>	<u>\$0</u>	<u>\$0</u>
8	TOTAL			

9 **Rehabilitation Services 0799**

10 Initiative: Reduces funding for contracted services. This initiative relates to curtailment of  
11 allotments.

12	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
13	All Other	(\$20,000)	\$0	\$0
14				
15	GENERAL FUND TOTAL	<u>(\$20,000)</u>	<u>\$0</u>	<u>\$0</u>

16 **Rehabilitation Services 0799**

17 Initiative: Reduces funding for services. This initiative relates to curtailment of  
18 allotments.

19	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
20	All Other	(\$10,000)	\$0	\$0
21				
22	GENERAL FUND TOTAL	<u>(\$10,000)</u>	<u>\$0</u>	<u>\$0</u>

23 **Safety Education and Training Programs 0161**

24 Initiative: Transfers and reallocates the cost of one Occupational Safety Engineer position  
25 and reallocates the cost of one Occupational Health Specialist position from 50%  
26 Regulation and Enforcement program, Federal Expenditures Fund and 50% Safety  
27 Education and Training Programs program, Other Special Revenue Funds to 100%  
28 Regulation and Enforcement program, Federal Expenditures Fund as the expected federal  
29 grant revenue increased. Also adjusts All Other in the Safety Education and Training  
30 Programs program, Other Special Revenue Funds.

31	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
32	<b>FUNDS</b>			
33	POSITIONS - LEGISLATIVE	(1.000)	0.000	0.000
34	COUNT			
35	Personal Services	(\$73,264)	\$0	\$0
36	All Other	\$73,264	\$0	\$0

1				
2	OTHER SPECIAL REVENUE	\$0	\$0	\$0
3	FUNDS TOTAL			

4	<b>LABOR, DEPARTMENT OF</b>			
5	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
6				
7	GENERAL FUND	(\$132,333)	\$0	\$0
8	FEDERAL EXPENDITURES	(\$439,018)	\$0	\$0
9	FUND			
10	OTHER SPECIAL REVENUE	\$79,168	\$0	\$0
11	FUNDS			
12	COMPETITIVE SKILLS	\$433,112	\$0	\$0
13	SCHOLARSHIP FUND			
14				
15	<b>DEPARTMENT TOTAL - ALL</b>	<b>(\$59,071)</b>	<b>\$0</b>	<b>\$0</b>
16	<b>FUNDS</b>			

17        **Sec. A-31. Appropriations and allocations.** The following appropriations and  
18 allocations are made.

19        **LEGISLATURE**

20        **Legislature 0081**

21 Initiative: Reduces funding for operating costs. This initiative relates to curtailment of  
22 allotments.

23	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
24	All Other	(\$374,814)	\$0	\$0
25				
26	GENERAL FUND TOTAL	(\$374,814)	\$0	\$0

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

29        **LIBRARY, MAINE STATE**

30        **Maine State Library 0217**

31 Initiative: Reduces funding as a result of salary and benefit savings. This initiative relates  
32 to curtailment of allotments.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	Personal Services	(\$20,000)	\$0	\$0
3				
4	<b>GENERAL FUND TOTAL</b>	<u>(\$20,000)</u>	<u>\$0</u>	<u>\$0</u>

5 **Maine State Library 0217**

6 Initiative: Reduces funding from charging the cost of one position to federal funding  
7 sources. This initiative relates to curtailment of allotments.

8	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
9	Personal Services	(\$10,205)	\$0	\$0
10				
11	<b>GENERAL FUND TOTAL</b>	<u>(\$10,205)</u>	<u>\$0</u>	<u>\$0</u>

12 **Maine State Library 0217**

13 Initiative: Reduces funding for books and periodicals. This initiative relates to  
14 curtailment of allotments.

15	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
16	All Other	(\$2,300)	\$0	\$0
17				
18	<b>GENERAL FUND TOTAL</b>	<u>(\$2,300)</u>	<u>\$0</u>	<u>\$0</u>

19 **LIBRARY, MAINE STATE**  
20 **DEPARTMENT TOTALS**

21		<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
22	<b>GENERAL FUND</b>	<b>(\$32,505)</b>	<b>\$0</b>	<b>\$0</b>
23				
24	<b>DEPARTMENT TOTAL - ALL</b>	<u><b>(\$32,505)</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>
25	<b>FUNDS</b>			

26 **Sec. A-33. Appropriations and allocations.** The following appropriations and  
27 allocations are made.

28 **MARINE RESOURCES, DEPARTMENT OF**

29 **Bureau of Resource Management 0027**

30 Initiative: Reduces funding by recognizing one-time savings in All Other from Central  
31 Fleet and office supplies due to position vacancies in fiscal year 2012-13. This initiative  
32 relates to curtailment of allotments.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	All Other	(\$22,490)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$22,490)</u>	<u>\$0</u>	<u>\$0</u>

5 **Marine Patrol - Bureau of 0029**

6 Initiative: Reduces funding by recognizing one-time savings in All Other from Central  
7 Fleet and office supplies due to personnel vacancies in fiscal year 2012-13. This initiative  
8 relates to curtailment of allotments.

9	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
10	All Other	(\$2,477)	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>(\$2,477)</u>	<u>\$0</u>	<u>\$0</u>

13 **Office of the Commissioner 0258**

14 Initiative: Reduces funding by recognizing one-time savings in All Other from Central  
15 Fleet and office supplies due to personnel vacancies in fiscal year 2012-13. This initiative  
16 relates to curtailment of allotments.

17	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
18	All Other	(\$2,109)	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>(\$2,109)</u>	<u>\$0</u>	<u>\$0</u>

21 **Sea Run Fisheries and Habitat Z049**

22 Initiative: Reduces funding by recognizing one-time savings in Personal Services from  
23 the management of vacant positions in fiscal year 2012-13. This initiative relates to  
24 curtailment of allotments.

25	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
26	Personal Services	(\$98,287)	\$0	\$0
27				
28	GENERAL FUND TOTAL	<u>(\$98,287)</u>	<u>\$0</u>	<u>\$0</u>

29 **Sea Run Fisheries and Habitat Z049**

30 Initiative: Reduces funding by recognizing one-time savings in All Other from the  
31 management of vacant positions in fiscal year 2012-13. This initiative relates to  
32 curtailment of allotments.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	All Other	(\$2,652)	\$0	\$0
3				
4	<b>GENERAL FUND TOTAL</b>	<u>(\$2,652)</u>	<u>\$0</u>	<u>\$0</u>

5	<b>MARINE RESOURCES,</b>			
6	<b>DEPARTMENT OF</b>			
7	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
8				
9	<b>GENERAL FUND</b>	(\$128,015)	\$0	\$0
10				
11	<b>DEPARTMENT TOTAL - ALL</b>	<u>(\$128,015)</u>	<u>\$0</u>	<u>\$0</u>
12	<b>FUNDS</b>			

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

15 **MARITIME ACADEMY, MAINE**

16 **Maritime Academy - Operations 0035**

17 Initiative: Reduces funding for the Maine Maritime Academy. This initiative relates to  
18 curtailment of allotments.

19	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
20	All Other	(\$112,696)	\$0	\$0
21				
22	<b>GENERAL FUND TOTAL</b>	<u>(\$112,696)</u>	<u>\$0</u>	<u>\$0</u>

23        **Sec. A-35. Appropriations and allocations.** The following appropriations and  
24 allocations are made.

25 **MUSEUM, MAINE STATE**

26 **Maine State Museum 0180**

27 Initiative: Reduces funding from salary savings from 3 Museum Technician I positions.  
28 This initiative relates to curtailment of allotments.

29	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
30	Personal Services	(\$19,583)	\$0	\$0
31				
32	<b>GENERAL FUND TOTAL</b>	<u>(\$19,583)</u>	<u>\$0</u>	<u>\$0</u>

33        **Sec. A-36. Appropriations and allocations.** The following appropriations and  
34 allocations are made.

1 **PUBLIC BROADCASTING CORPORATION, MAINE**

2 **Maine Public Broadcasting Corporation 0033**

3 Initiative: Reduces funding for the Maine Public Broadcasting Network. This initiative  
4 relates to curtailment of allotments.

5	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
6	All Other	(\$16,908)	\$0	\$0
7				
8	<b>GENERAL FUND TOTAL</b>	<u>(\$16,908)</u>	<u>\$0</u>	<u>\$0</u>

9 **Sec. A-37. Appropriations and allocations.** The following appropriations and  
10 allocations are made.

11 **PUBLIC SAFETY, DEPARTMENT OF**

12 **Capitol Police - Bureau of 0101**

13 Initiative: Provides funding for telephone, uniform, and educational stipends as  
14 appropriate to Capitol Police Officer positions within the Department of Public Safety.

15	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
16	Personal Services	\$6,080	\$0	\$0
17				
18	<b>GENERAL FUND TOTAL</b>	<u>\$6,080</u>	<u>\$0</u>	<u>\$0</u>

19 **Fire Marshal - Office of 0327**

20 Initiative: Reduces funding by managing vacancies. This initiative relates to curtailment  
21 of allotments.

22	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
23	Personal Services	(\$50,000)	\$0	\$0
24				
25	<b>GENERAL FUND TOTAL</b>	<u>(\$50,000)</u>	<u>\$0</u>	<u>\$0</u>

26 **Gambling Control Board Z002**

27 Initiative: Reduces funding by managing vacancies. This initiative relates to curtailment  
28 of allotments.

29	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
30	Personal Services	(\$150,000)	\$0	\$0
31				
32	<b>GENERAL FUND TOTAL</b>	<u>(\$150,000)</u>	<u>\$0</u>	<u>\$0</u>

1           **Liquor Enforcement 0293**

2           Initiative: Reduces funding by managing vacancies. This initiative relates to curtailment  
3           of allotments.

4	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
5	Personal Services	(\$65,000)	\$0	\$0
6				
7	GENERAL FUND TOTAL	<u>(\$65,000)</u>	<u>\$0</u>	<u>\$0</u>

8           **State Police 0291**

9           Initiative: Provides funding for the approved arbitration decision that awarded retroactive  
10          range changes for 4 Forensic Chemist I positions and 2 Forensic Scientist positions from  
11          range 23 to range 25, the reclassification of one State Police Forensic Specialist position  
12          to a State Police Computer Forensic Examiner position and the reclassification of one  
13          State Police Sergeant position to a State Police Lieutenant position. The retroactive  
14          portion of the range changes will be covered by salary savings.

15	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
16	Personal Services	\$25,053	\$0	\$0
17				
18	GENERAL FUND TOTAL	<u>\$25,053</u>	<u>\$0</u>	<u>\$0</u>

19	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
20	<b>FUND</b>			
21	Personal Services	\$68,569	\$0	\$0
22				
23	FEDERAL EXPENDITURES FUND	<u>\$68,569</u>	<u>\$0</u>	<u>\$0</u>
24	TOTAL			

25          **State Police 0291**

26          Initiative: Reduces funding by managing vacancies. This initiative relates to curtailment  
27          of allotments.

28	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
29	Personal Services	(\$162,169)	\$0	\$0
30				
31	GENERAL FUND TOTAL	<u>(\$162,169)</u>	<u>\$0</u>	<u>\$0</u>

1	<b>PUBLIC SAFETY, DEPARTMENT</b>			
2	<b>OF</b>			
3	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4				
5	<b>GENERAL FUND</b>	<b>(\$396,036)</b>	<b>\$0</b>	<b>\$0</b>
6	<b>FEDERAL EXPENDITURES</b>	<b>\$68,569</b>	<b>\$0</b>	<b>\$0</b>
7	<b>FUND</b>			
8				
9	<b>DEPARTMENT TOTAL - ALL</b>	<b>(\$327,467)</b>	<b>\$0</b>	<b>\$0</b>
10	<b>FUNDS</b>			

11       **Sec. A-38. Appropriations and allocations.** The following appropriations and  
12 allocations are made.

13       **PUBLIC UTILITIES COMMISSION**

14       **Emergency Services Communication Bureau 0994**

15 Initiative: Reduces funding designated for transition of E-9-1-1 to NG-9-1-1. This  
16 initiative relates to curtailment of allotments.

17	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
18	All Other	(\$100,000)	\$0	\$0
19				
20	<b>GENERAL FUND TOTAL</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>\$0</b>

21       **Sec. A-39. Appropriations and allocations.** The following appropriations and  
22 allocations are made.

23       **SECRETARY OF STATE, DEPARTMENT OF**

24       **Bureau of Administrative Services and Corporations 0692**

25 Initiative: Reduces funding by freezing one vacant Customer Representative Specialist -  
26 Corporations position for 9 pay periods. This initiative relates to curtailment of  
27 allotments.

28	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
29	Personal Services	(\$18,549)	\$0	\$0
30				
31	<b>GENERAL FUND TOTAL</b>	<b>(\$18,549)</b>	<b>\$0</b>	<b>\$0</b>

32       **Bureau of Administrative Services and Corporations 0692**

33 Initiative: Reduces funding from salary savings. The initiative relates to curtailment of  
34 allotments.

1	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	Personal Services	(\$6,300)	\$0	\$0
3				
4	GENERAL FUND TOTAL	<u>(\$6,300)</u>	<u>\$0</u>	<u>\$0</u>

5 **Bureau of Administrative Services and Corporations 0692**

6 Initiative: Reduces funding by freezing one Deputy Secretary of State position for 10.5  
7 pay periods beginning in January 2013. This initiative relates to curtailment of  
8 allotments.

9	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
10	Personal Services	(\$18,320)	\$0	\$0
11				
12	GENERAL FUND TOTAL	<u>(\$18,320)</u>	<u>\$0</u>	<u>\$0</u>

13	<b>SECRETARY OF STATE,</b>			
14	<b>DEPARTMENT OF</b>			
15	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
16				
17	<b>GENERAL FUND</b>	<b>(\$43,169)</b>	<b>\$0</b>	<b>\$0</b>
18				
19	<b>DEPARTMENT TOTAL - ALL</b>	<b>(\$43,169)</b>	<b>\$0</b>	<b>\$0</b>
20	<b>FUNDS</b>			

21 **Sec. A-40. Appropriations and allocations.** The following appropriations and  
22 allocations are made.

23 **TREASURER OF STATE, OFFICE OF**  
24 **Administration - Treasury 0022**

25 Initiative: Reduces funding for banking services. This initiative relates to curtailment of  
26 allotments.

27	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
28	All Other	(\$24,686)	\$0	\$0
29				
30	GENERAL FUND TOTAL	<u>(\$24,686)</u>	<u>\$0</u>	<u>\$0</u>

31 **Debt Service - Treasury 0021**

32 Initiative: Adjusts debt service funding levels during fiscal year 2012-13.



1	<b>ADMINISTRATIVE AND</b>			
2	<b>FINANCIAL SERVICES,</b>			
3	<b>DEPARTMENT OF</b>			
4	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
5				
6	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7				
8	<b>DEPARTMENT TOTAL - ALL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
9	<b>FUNDS</b>			

10 **AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**

11 **Beverage Container Enforcement Fund 0971**

12 Initiative: RECLASSIFICATIONS

13	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
14	<b>FUNDS</b>			
15	Personal Services	\$6,149	\$0	\$0
16	All Other	\$279	\$0	\$0
17				
18	<b>OTHER SPECIAL REVENUE</b>	<b>\$6,428</b>	<b>\$0</b>	<b>\$0</b>
19	<b>FUNDS TOTAL</b>			

20 **Division of Agricultural Resource Development 0833**

21 Initiative: RECLASSIFICATIONS

22	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
23	<b>FUNDS</b>			
24	Personal Services	\$23,761	\$0	\$0
25	All Other	\$1,081	\$0	\$0
26				
27	<b>OTHER SPECIAL REVENUE</b>	<b>\$24,842</b>	<b>\$0</b>	<b>\$0</b>
28	<b>FUNDS TOTAL</b>			

29 **AGRICULTURE,**  
30 **CONSERVATION AND**  
31 **FORESTRY, DEPARTMENT OF**  
32 **DEPARTMENT TOTALS**

33		<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
34	<b>OTHER SPECIAL REVENUE</b>	<b>\$31,270</b>	<b>\$0</b>	<b>\$0</b>
35	<b>FUNDS</b>			

1				
2	<b>DEPARTMENT TOTAL - ALL</b>	<u>\$31,270</u>	<u>\$0</u>	<u>\$0</u>
3	<b>FUNDS</b>			
4	<b>CONSERVATION, DEPARTMENT OF</b>			
5	<b>Boating Facilities Fund 0226</b>			
6	Initiative: RECLASSIFICATIONS			
7	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
8	<b>FUNDS</b>			
9	Personal Services	\$6,845	\$0	\$0
10	All Other	\$203	\$0	\$0
11				
12	OTHER SPECIAL REVENUE	<u>\$7,048</u>	<u>\$0</u>	<u>\$0</u>
13	FUNDS TOTAL			
14	<b>Parks - General Operations 0221</b>			
15	Initiative: RECLASSIFICATIONS			
16	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
17	Personal Services	\$3,036	\$0	\$0
18	All Other	(\$3,036)	\$0	\$0
19				
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
21	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
22	<b>FUND</b>			
23	Personal Services	\$3,037	\$0	\$0
24	All Other	\$95	\$0	\$0
25				
26	FEDERAL EXPENDITURES FUND	<u>\$3,132</u>	<u>\$0</u>	<u>\$0</u>
27	TOTAL			
28	<b>CONSERVATION, DEPARTMENT</b>			
29	<b>OF</b>			
30	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
31				
32	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

1	<b>FEDERAL EXPENDITURES</b>	<b>\$3,132</b>	<b>\$0</b>	<b>\$0</b>
2	<b>FUND</b>			
3	<b>OTHER SPECIAL REVENUE</b>	<b>\$7,048</b>	<b>\$0</b>	<b>\$0</b>
4	<b>FUNDS</b>			
5				
6	<b>DEPARTMENT TOTAL - ALL</b>	<b>\$10,180</b>	<b>\$0</b>	<b>\$0</b>
7	<b>FUNDS</b>			

8 **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**  
9 **OF**  
10 **Military Training and Operations 0108**  
11 Initiative: RECLASSIFICATIONS

12	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
13	<b>FUND</b>			
14	Personal Services	\$627	\$0	\$0
15				
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$627</b>	<b>\$0</b>	<b>\$0</b>
17	<b>TOTAL</b>			

18	<b>DEFENSE, VETERANS AND</b>			
19	<b>EMERGENCY MANAGEMENT,</b>			
20	<b>DEPARTMENT OF</b>			
21	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
22				
23	<b>FEDERAL EXPENDITURES</b>	<b>\$627</b>	<b>\$0</b>	<b>\$0</b>
24	<b>FUND</b>			
25				
26	<b>DEPARTMENT TOTAL - ALL</b>	<b>\$627</b>	<b>\$0</b>	<b>\$0</b>
27	<b>FUNDS</b>			

28 **EDUCATION, DEPARTMENT OF**  
29 **General Purpose Aid for Local Schools 0308**  
30 Initiative: RECLASSIFICATIONS

31	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
32	Personal Services	\$11,458	\$0	\$0
33	All Other	(\$11,458)	\$0	\$0
34				
35	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

1 **School Finance and Operations Z078**

2 Initiative: RECLASSIFICATIONS

3	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4	Personal Services	\$3,391	\$0	\$0
5	All Other	(\$3,391)	\$0	\$0
6				
7	<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

8 **EDUCATION, DEPARTMENT OF**

9 **DEPARTMENT TOTALS**

10

11 **GENERAL FUND**

12

13 **DEPARTMENT TOTAL - ALL**

14 **FUNDS**

<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>

15 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

16 **Performance Partnership Grant 0851**

17 Initiative: RECLASSIFICATIONS

18	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
19	<b>FUND</b>			
20	Personal Services	\$6,367	\$0	\$0
21	All Other	\$175	\$0	\$0
22				
23	<b>FEDERAL EXPENDITURES FUND</b>	<u>\$6,542</u>	<u>\$0</u>	<u>\$0</u>
24	<b>TOTAL</b>			

25 **Remediation and Waste Management 0247**

26 Initiative: RECLASSIFICATIONS

27	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
28	<b>FUND</b>			
29	Personal Services	\$4,365	\$0	\$0
30				
31	<b>FEDERAL EXPENDITURES FUND</b>	<u>\$4,365</u>	<u>\$0</u>	<u>\$0</u>
32	<b>TOTAL</b>			

1	<b>ENVIRONMENTAL</b>			
2	<b>PROTECTION, DEPARTMENT</b>			
3	<b>OF</b>			
4	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
5				
6	<b>FEDERAL EXPENDITURES</b>	<b>\$10,907</b>	<b>\$0</b>	<b>\$0</b>
7	<b>FUND</b>			
8				
9	<b>DEPARTMENT TOTAL - ALL</b>	<b>\$10,907</b>	<b>\$0</b>	<b>\$0</b>
10	<b>FUNDS</b>			

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

12 **Child Support 0100**

13 Initiative: RECLASSIFICATIONS

14	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
15	Personal Services	\$8,348	\$0	\$0
16	All Other	(\$8,348)	\$0	\$0
17				
18	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

19	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
20	<b>FUND</b>			
21	Personal Services	\$22,939	\$0	\$0
22	All Other	\$816	\$0	\$0
23				
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$23,755</b>	<b>\$0</b>	<b>\$0</b>
25	<b>TOTAL</b>			

26	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
27	<b>FUNDS</b>			
28	Personal Services	\$3,127	\$0	\$0
29	All Other	\$52	\$0	\$0
30				
31	<b>OTHER SPECIAL REVENUE</b>	<b>\$3,179</b>	<b>\$0</b>	<b>\$0</b>
32	<b>FUNDS TOTAL</b>			

33 **Office of Elder Services Central Office 0140**

34 Initiative: RECLASSIFICATIONS

1	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	<b>FUND</b>			
3	Personal Services	\$10,605	\$0	\$0
4	All Other	\$177	\$0	\$0
5				
6	FEDERAL EXPENDITURES FUND	<u>\$10,782</u>	<u>\$0</u>	<u>\$0</u>
7	TOTAL			

8	<b>HEALTH AND HUMAN</b>			
9	<b>SERVICES, DEPARTMENT OF</b>			
10	<b>(FORMERLY DHS)</b>			
11	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
12				
13	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
14	<b>FEDERAL EXPENDITURES</b>	<b>\$34,537</b>	<b>\$0</b>	<b>\$0</b>
15	<b>FUND</b>			
16	<b>OTHER SPECIAL REVENUE</b>	<b>\$3,179</b>	<b>\$0</b>	<b>\$0</b>
17	<b>FUNDS</b>			
18				
19	DEPARTMENT TOTAL - ALL	<u>\$37,716</u>	<u>\$0</u>	<u>\$0</u>
20	FUNDS			

21 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**  
22 **Endangered Nongame Operations 0536**  
23 Initiative: RECLASSIFICATIONS

24	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
25	<b>FUND</b>			
26	Personal Services	\$8,060	\$0	\$0
27	All Other	\$108	\$0	\$0
28				
29	FEDERAL EXPENDITURES FUND	<u>\$8,168</u>	<u>\$0</u>	<u>\$0</u>
30	TOTAL			

31	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
32	<b>FUNDS</b>			
33	Personal Services	\$8,062	\$0	\$0
34	All Other	\$108	\$0	\$0
35				
36	OTHER SPECIAL REVENUE	<u>\$8,170</u>	<u>\$0</u>	<u>\$0</u>
37	FUNDS TOTAL			

1	<b>INLAND FISHERIES AND</b>			
2	<b>WILDLIFE, DEPARTMENT OF</b>			
3	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
4				
5	<b>FEDERAL EXPENDITURES</b>	<b>\$8,168</b>	<b>\$0</b>	<b>\$0</b>
6	<b>FUND</b>			
7	<b>OTHER SPECIAL REVENUE</b>	<b>\$8,170</b>	<b>\$0</b>	<b>\$0</b>
8	<b>FUNDS</b>			
9				
10	<b>DEPARTMENT TOTAL - ALL</b>	<b>\$16,338</b>	<b>\$0</b>	<b>\$0</b>
11	<b>FUNDS</b>			

12 **LABOR, DEPARTMENT OF**  
13 **Blind and Visually Impaired - Division for the 0126**  
14 Initiative: RECLASSIFICATIONS

15	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
16	<b>FUND</b>			
17	Personal Services	\$2,864	\$0	\$0
18	All Other	(\$2,864)	\$0	\$0
19				
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
21	<b>TOTAL</b>			

22 **Employment Services Activity 0852**  
23 Initiative: RECLASSIFICATIONS

24	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
25	<b>FUND</b>			
26	Personal Services	\$12,193	\$0	\$0
27	All Other	(\$12,193)	\$0	\$0
28				
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
30	<b>TOTAL</b>			

31 **Regulation and Enforcement 0159**  
32 Initiative: RECLASSIFICATIONS

1	<b>FEDERAL EXPENDITURES</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2	<b>FUND</b>			
3	Personal Services	\$5,450	\$0	\$0
4				
5	FEDERAL EXPENDITURES FUND	<u>\$5,450</u>	<u>\$0</u>	<u>\$0</u>
6	TOTAL			
7	<b>Safety Education and Training Programs 0161</b>			
8	Initiative: RECLASSIFICATIONS			
9	<b>OTHER SPECIAL REVENUE</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
10	<b>FUNDS</b>			
11	Personal Services	\$5,450	\$0	\$0
12	All Other	(\$5,450)	\$0	\$0
13				
14	OTHER SPECIAL REVENUE	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
15	FUNDS TOTAL			
16	<b>LABOR, DEPARTMENT OF</b>			
17	<b>DEPARTMENT TOTALS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
18				
19	<b>FEDERAL EXPENDITURES</b>	<b>\$5,450</b>	<b>\$0</b>	<b>\$0</b>
20	<b>FUND</b>			
21	<b>OTHER SPECIAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
22	<b>FUNDS</b>			
23				
24	DEPARTMENT TOTAL - ALL	<u>\$5,450</u>	<u>\$0</u>	<u>\$0</u>
25	FUNDS			
26	<b>MARINE RESOURCES, DEPARTMENT OF</b>			
27	<b>Bureau of Resource Management 0027</b>			
28	Initiative: RECLASSIFICATIONS			
29	<b>GENERAL FUND</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
30	Personal Services	\$31,270	\$0	\$0
31	All Other	(\$31,270)	\$0	\$0
32				
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>



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

- 3 (1) For fiscal year 2005-06, the target is 52.6%.
- 4 (2) For fiscal year 2006-07, the target is 53.86%.
- 5 (3) For fiscal year 2007-08, the target is 53.51%.
- 6 (4) For fiscal year 2008-09, the target is 52.52%.
- 7 (5) For fiscal year 2009-10, the target is 48.93%.
- 8 (6) For fiscal year 2010-11, the target is 45.84%.
- 9 (7) For fiscal year 2011-12, the target is 46.02%.
- 10 (8) For fiscal year 2012-13, the target is ~~46.60%~~ 45.87%.

11 **Sec. C-2. 20-A MRSA §15671, sub-§7, ¶C**, as amended by PL 2011, c. 655, Pt.  
12 C, §4, is further amended to read:

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

- 18 (1) For fiscal year 2011-12, the target is 49.47%.
- 19 (2) For fiscal year 2012-13, the target is ~~50%~~ 49.35%.
- 20 (3) For fiscal year 2013-14 and succeeding years, the target is 55%.

21 **Sec. C-3. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2011, c. 655,  
22 Pt. C, §5, is further amended to read:

23 B. For property tax years beginning on or after April 1, 2005, the commissioner shall  
24 calculate the full-value education mill rate that is required to raise the statewide total  
25 local share. The full-value education mill rate is calculated for each fiscal year by  
26 dividing the applicable statewide total local share by the applicable statewide  
27 valuation. The full-value education mill rate must decline over the period from fiscal  
28 year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-  
29 06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill  
30 rate must be applied according to section 15688, subsection 3-A, paragraph A to  
31 determine a municipality's local cost share expectation. Full-value education mill  
32 rates must be derived according to the following schedule.

- 33 (1) For the 2005 property tax year, the full-value education mill rate is the  
34 amount necessary to result in a 47.4% statewide total local share in fiscal year  
35 2005-06.
- 36 (2) For the 2006 property tax year, the full-value education mill rate is the  
37 amount necessary to result in a 46.14% statewide total local share in fiscal year  
38 2006-07.

- 1 (3) For the 2007 property tax year, the full-value education mill rate is the  
2 amount necessary to result in a 46.49% statewide total local share in fiscal year  
3 2007-08.
- 4 (4) For the 2008 property tax year, the full-value education mill rate is the  
5 amount necessary to result in a 47.48% statewide total local share in fiscal year  
6 2008-09.
- 7 (4-A) For the 2009 property tax year, the full-value education mill rate is the  
8 amount necessary to result in a 51.07% statewide total local share in fiscal year  
9 2009-10.
- 10 (4-B) For the 2010 property tax year, the full-value education mill rate is the  
11 amount necessary to result in a 54.16% statewide total local share in fiscal year  
12 2010-11.
- 13 (4-C) For the 2011 property tax year, the full-value education mill rate is the  
14 amount necessary to result in a 53.98% statewide total local share in fiscal year  
15 2011-12.
- 16 (5) For the 2012 property tax year, the full-value education mill rate is the  
17 amount necessary to result in a ~~53.40%~~ 54.13% statewide total local share in  
18 fiscal year 2012-13.
- 19 (6) For the 2013 property tax year, the full-value education mill rate is the  
20 amount necessary to result in a 47.50% statewide total local share in fiscal year  
21 2013-14.
- 22 (7) For the 2014 property tax year and subsequent tax years, the full-value  
23 education mill rate is the amount necessary to result in a 45% statewide total  
24 local share in fiscal year 2014-15 and after.

25 **Sec. C-4. 20-A MRSA §15689, sub-§1**, as amended by PL 2011, c. 655, Pt. C,  
26 §§8 and 9, is further amended to read:

27 **1. Minimum state allocation.** Each school administrative unit must be guaranteed a  
28 minimum state share of its total allocation that is an amount equal to the greater of the  
29 following:

30 A. The sum of the following calculations:

- 31 (1) Multiplying 5% of each school administrative unit's essential programs and  
32 services per-pupil elementary rate by the average number of resident kindergarten  
33 to grade 8 pupils as determined under section 15674, subsection 1, paragraph C,  
34 subparagraph (1); and
- 35 (2) Multiplying 5% of each school administrative unit's essential programs and  
36 services per-pupil secondary rate by the average number of resident grade 9 to  
37 grade 12 pupils as determined under section 15674, subsection 1, paragraph C,  
38 subparagraph (1).

39 The 5% factor in subparagraphs (1) and (2) must be replaced by: 4% for the 2009-10  
40 funding year including funds provided under Title XIV of the State Fiscal  
41 Stabilization Fund of the American Recovery and Reinvestment Act of 2009; 3% for

1 the 2010-11 funding year including funds provided under Title XIV of the State  
2 Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009;  
3 3% for the 2011-12 funding year; and ~~4%~~ 3% for the 2012-13 funding year and  
4 subsequent years; and

5 B. The school administrative unit's special education costs as calculated pursuant to  
6 section 15681-A, subsection 2 multiplied by the following transition percentages:

7 (1) In fiscal year 2005-06, 84%;

8 (2) In fiscal year 2006-07, 84%;

9 (3) In fiscal year 2007-08, 84%;

10 (4) In fiscal year 2008-09, 45%;

11 (5) In fiscal year 2009-10, 40% including funds provided under Title XIV of the  
12 State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act  
13 of 2009;

14 (6) In fiscal year 2010-11, 35% including funds provided under Title XIV of the  
15 State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act  
16 of 2009;

17 (7) In fiscal year 2011-12, 30%; and

18 (8) In fiscal year 2012-13 and succeeding years, ~~35%~~ 30%.

19 These funds must be an adjustment to the school administrative unit's state and local  
20 allocation after the state and local allocation has been adjusted for debt service pursuant  
21 to subsection 2. Beginning July 1, 2007, these funds must be an adjustment to the school  
22 administrative unit's state and local allocation in addition to the state and local allocation  
23 that has been adjusted for debt service pursuant to subsection 2.

24 **Sec. C-5. 20-A MRSA §15689, sub-§11, ¶B**, as enacted by PL 2011, c. 419, §3,  
25 is amended to read:

26 B. The amount of the adjustment for economically disadvantaged students is the  
27 difference, but not less than zero, between the state share of the total allocation under  
28 this chapter and the amount computed as the school administrative unit's total  
29 allocation for economically disadvantaged students, multiplied by the relevant  
30 percentage in subsection 1, paragraph B. For the 2012-13 funding year, this  
31 adjustment is reduced to 98% of the amount otherwise calculated under this  
32 paragraph.

33 **Sec. C-6. PL 2011, c. 380, Pt. C, §§8 and 9**, as amended by PL 2011, c. 655, Pt.  
34 C, §13, are further amended to read:

35 **Sec. C-8. Total cost of funding public education from kindergarten to**  
36 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for  
37 fiscal year 2011-12 is as follows:  
38

1		<b>2011-12</b>
2		<b>TOTAL</b>
3	<b>Total Operating Allocation</b>	
4		
5	Total operating allocation pursuant to the Maine	\$1,390,771,314
6	Revised Statutes, Title 20-A, section 15683 without	
7	transitions percentage	
8		
9	Total operating allocation pursuant to the Maine	\$1,349,048,174
10	Revised Statutes, Title 20-A, section 15683 with 97%	
11	transitions percentage	
12		
13	Total other subsidizable costs pursuant to the Maine	\$413,851,257
14	Revised Statutes, Title 20-A, section 15681-A	
15		<hr/>
16	<b>Total Operating Allocation</b>	
17		
18	Total operating allocation pursuant to the Maine	\$1,762,899,431
19	Revised Statutes, Title 20-A, section 15683 and total	
20	other subsidizable costs pursuant to Title 20-A, section	
21	15681-A	
22		
23	<b>Total Debt Service Allocation</b>	
24		
25	Total debt service allocation pursuant to the Maine	\$104,575,834
26	Revised Statutes, Title 20-A, section 15683-A	
27		
28	<b>Total Adjustments and Miscellaneous Costs</b>	
29		
30	Total adjustments and miscellaneous costs pursuant to	\$63,894,104
31	the Maine Revised Statutes, Title 20-A, sections 15689	<u>\$63,744,083</u>
32	and 15689-A	
33		<hr/>
34	<b>Total Cost of Funding Public Education from</b>	
35	<b>Kindergarten to Grade 12</b>	
36		
37	Total cost of funding public education from	<del>\$1,931,369,369</del>
38	kindergarten to grade 12 for fiscal year 2011-12	<u>\$1,931,219,348</u>
39	pursuant to the Maine Revised Statutes, Title 20-A,	
40	chapter 606-B	
41		

1	Total cost of the state contribution to teacher	\$172,592,848
2	retirement, teacher retirement health insurance and	
3	teacher retirement life insurance for fiscal year	
4	2011-12 pursuant to the Maine Revised Statutes, Title	
5	5, chapters 421 and 423	
6		
7	Adjustment pursuant to the Maine Revised Statutes,	\$41,723,140
8	Title 20-A, section 15683, subsection 2	
9		
10	Total cost of funding public education from	<del>-\$2,145,685,357</del>
11	kindergarten to grade 12	<u>\$2,145,535,336</u>

12           **Sec. C-9. Local and state contributions to total cost of funding public**  
13 **education from kindergarten to grade 12.** The local contribution and the state  
14 contribution appropriation provided for general purpose aid for local schools for the fiscal  
15 year beginning July 1, 2011 and ending June 30, 2012 is calculated as follows:

16		<b>2011-12</b>	<b>2011-12</b>
17		<b>LOCAL</b>	<b>STATE</b>
18			
19	<b>Local and State Contributions to the</b>		
20	<b>Total Cost of Funding Public Education</b>		
21	<b>from Kindergarten to Grade 12</b>		
22			
23	Local and state contributions to the total	\$1,042,466,969	<del>\$888,902,400</del>
24	cost of funding public education from		<u>\$888,752,379</u>
25	kindergarten to grade 12 pursuant to the		
26	Maine Revised Statutes, Title 20-A,		
27	section 15683 - subject to statewide		
28	distributions required by law		
29			
30	State contribution to the total cost of		\$172,592,848
31	teacher retirement, teacher retirement		
32	health insurance and teacher retirement		
33	life insurance for fiscal year 2011-12		
34	pursuant to the Maine Revised Statutes,		
35	Title 5, chapters 421 and 423		
36			
37	State contribution to the total cost of		<del>\$1,061,495,248</del>
38	funding public education from		<u>\$1,061,345,227</u>
39	kindergarten to grade 12		

40           **Sec. C-7. PL 2011, c. 655, Pt. C, §§14, 15 and 16** are amended to read:

41           **Sec. C-14. Mill expectation.** The mill expectation pursuant to the Maine Revised  
42 Statutes, Title 20-A, section 15671-A for fiscal year 2012-13 is ~~7.69~~ 7.80.

1           **Sec. C-15. Total cost of funding public education from kindergarten to**  
 2 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for  
 3 fiscal year 2012-13 is as follows:

4		
5		<b>2012-13</b>
6		<b>TOTAL</b>
7	<b>Total Operating Allocation</b>	
8		
9	Total operating allocation pursuant to the Maine	\$1,395,869,772
10	Revised Statutes, Title 20-A, section 15683 without	
11	transitions percentage	
12		
13	Total operating allocation pursuant to the Maine	\$1,353,993,679
14	Revised Statutes, Title 20-A, section 15683 with 97%	
15	transitions percentage	
16		
17	Total other subsidizable costs pursuant to the Maine	\$429,737,826
18	Revised Statutes, Title 20-A, section 15681-A	
19		
20	<b>Total Operating Allocation</b>	<hr/>
21		
22	Total operating allocation pursuant to the Maine	\$1,783,731,505
23	Revised Statutes, Title 20-A, section 15683 and total	
24	other subsidizable costs pursuant to Title 20-A, section	
25	15681-A	
26		
27	<b>Total Debt Service Allocation</b>	
28		
29	Total debt service allocation pursuant to the Maine	\$103,872,675
30	Revised Statutes, Title 20-A, section 15683-A	
31		
32	<b>Total Adjustments and Miscellaneous Costs</b>	
33		
34	Total adjustments and miscellaneous costs pursuant to	\$66,749,900
35	the Maine Revised Statutes, Title 20-A, sections 15689	<u>\$63,811,153</u>
36	and 15689-A	
37		
38	<b>Total Cost of Funding Public Education from</b>	
39	<b>Kindergarten to Grade 12</b>	<hr/>
40		
41	Total cost of funding public education from	\$1,954,354,080
42	kindergarten to grade 12 for fiscal year 2012-13	<u>\$1,951,415,333</u>
43	pursuant to the Maine Revised Statutes, Title 20-A,	
44	chapter 606-B	
45		

1	Total cost of the state contribution to teacher	\$174,932,892
2	retirement, teacher retirement health insurance and	
3	teacher retirement life insurance for fiscal year	
4	2012-13 pursuant to the Maine Revised Statutes, Title	
5	5, chapters 421 and 423	
6		
7	Adjustment pursuant to the Maine Revised Statutes,	\$41,876,093
8	Title 20-A, section 15683, subsection 2	
9		
10	Total cost of funding public education from	\$2,171,163,065
11	kindergarten to grade 12	<u>\$2,168,224,318</u>

12       **Sec. C-16. Local and state contributions to total cost of funding public**  
13 **education from kindergarten to grade 12.** The local contribution and the state  
14 contribution appropriation provided for general purpose aid for local schools for the fiscal  
15 year beginning July 1, 2012 and ending June 30, 2013 is calculated as follows:

16		2012-13	2012-13
17		LOCAL	STATE
18			
19	<b>Local and State Contributions to the</b>		
20	<b>Total Cost of Funding Public Education</b>		
21	<b>from Kindergarten to Grade 12</b>		
22			
23	Local and state contributions to the total	\$1,043,692,866	\$910,661,214
24	cost of funding public education from	<u>\$1,056,272,622</u>	<u>\$895,142,711</u>
25	kindergarten to grade 12 pursuant to the		
26	Maine Revised Statutes, Title 20-A,		
27	section 15683 - subject to statewide		
28	distributions required by law		
29			
30	State contribution to the total cost of		\$174,932,892
31	teacher retirement, teacher retirement		
32	health insurance and teacher retirement		
33	life insurance for fiscal year 2012-13		
34	pursuant to the Maine Revised Statutes,		
35	Title 5, chapters 421 and 423		
36			
37	State contribution to the total cost of		\$1,085,594,106
38	funding public education from		<u>\$1,070,075,603</u>
39	kindergarten to grade 12		

40       **Sec. C-8. Waiver; required local contribution.** For fiscal year 2012-13  
41 general purpose aid for local schools funding only, for those school administrative units  
42 that do not raise the increased required local contribution pursuant to the Maine Revised  
43 Statutes, Title 20-A, section 15690, subsection 1 that results from the increase in this Act

1 in the mill expectation from 7.69 to 7.80, there will be no proportional reduction to the  
2 state share pursuant to Title 20-A, section 15690, subsection 1, paragraph C.

3 **PART D**

4 **Sec. D-1. 5 MRSA §947-B, sub-§1, ¶F**, as enacted by PL 1991, c. 780, Pt. Y,  
5 §37, is amended to read:

6 F. Deputy ~~Commissioner~~ Commissioners, Department of Administrative and  
7 Financial Services;

8 **Sec. D-2. 5 MRSA §947-B, sub-§1, ¶K**, as amended by PL 2011, c. 655, Pt. I,  
9 §5 and affected by §11, is further amended to read:

10 K. Associate Commissioner, Administrative Services; ~~and~~

11 **Sec. D-3. 5 MRSA §947-B, sub-§1, ¶L**, as enacted by PL 2011, c. 655, Pt. I, §5  
12 and affected by §11, is amended to read:

13 L. Associate Commissioner for Tax Policy within the Bureau of Revenue Services;  
14 and

15 **Sec. D-4. 5 MRSA §947-B, sub-§1, ¶M** is enacted to read:

16 M. Director, Legislative Affairs and Communications.

17 **PART E**

18 **Sec. E-1. 5 MRSA §1522, sub-§1**, as enacted by PL 2011, c. 380, Pt. X, §1, is  
19 amended to read:

20 **1. Reserve for retirement benefits established.** The State Controller shall, at the  
21 close of ~~each of the fiscal years year~~ ending June 30, 2012, ~~June 30, 2013 and June 30,~~  
22 ~~2014~~, as the next priority after the transfers authorized pursuant to section 1507 and  
23 section 1511, and after all required deductions of appropriations, budgeted financial  
24 commitments and adjustments considered necessary by the State Controller have been  
25 made, transfer from the available balance in the unappropriated surplus of the General  
26 Fund up to \$15,000,000 ~~per year~~ to a reserve account within the General Fund established  
27 for the purpose of providing the resources to fund retirement payments for retired state  
28 employees and teachers.

29 **Sec. E-2. 5 MRSA §1522, sub-§2**, as enacted by PL 2011, c. 380, Pt. X, §1, is  
30 repealed.

31 **Sec. E-3. 5 MRSA §1536, sub-§1**, as amended by PL 2011, c. 692, §2 and  
32 affected by §3, is further amended to read:

33 **1. Third priority reserve.** The State Controller shall, as the ~~4th~~ 3rd priority after  
34 the transfers to the State Contingent Account pursuant to section 1507; and the transfers  
35 to the Loan Insurance Reserve pursuant to section 1511 ~~and the transfers pursuant to~~  
36 ~~section 1522~~ at the close of each fiscal year, transfer from the unappropriated surplus of

1 the General Fund an amount equal to the amount available from the unappropriated  
2 surplus after all required deductions of appropriations, budgeted financial commitments  
3 and adjustments considered necessary by the State Controller have been made as follows:

- 4 A. ~~Thirty-five~~ Forty-eight percent to the stabilization fund;
- 5 ~~B. Thirteen percent to the Retirement Allowance Fund established in section 17251;~~
- 6 C. Thirteen percent to the Reserve for General Fund Operating Capital;
- 7 D. Nine percent to the Retiree Health Insurance Internal Service Fund established in  
8 section 1519 to be used solely for the purpose of amortizing the unfunded actuarial  
9 liability associated with future health benefits;
- 10 E. Ten percent to the Capital Construction and Improvements Reserve Fund  
11 established in section 1516-A; and
- 12 F. Twenty percent to the Tax Relief Fund for Maine Residents established in section  
13 1518-A.

14 **Sec. E-4. PL 2011, c. 380, Pt. T, §22** is amended to read:

15 **Sec. T-22. Noncumulative cost-of-living adjustment retirement benefit.**

16 No later than August 15th in 2012, ~~2013 and 2014~~, the Executive Director of the Maine  
17 Public Employees Retirement System shall notify the State Controller of the total cost of  
18 providing a payment to retirees that would otherwise have been eligible for a cost-of-  
19 living adjustment but for the operation of the suspension of the annual cost-of-living  
20 adjustments pursuant to the provisions of this Part. The benefit calculation is equal to the  
21 change in the Consumer Price Index for the year ending in June of the prior calendar  
22 year, up to a maximum of 3%, but in no case may the change be less than 0%, multiplied  
23 by the retirement benefit payments up to a maximum of \$20,000 for the one-year period  
24 ending August 31st of that calendar year, excluding any retirement benefits calculated  
25 pursuant to this section. The State Controller shall transfer the amounts calculated  
26 pursuant to this section up to the balance available in the reserve for retirement benefits  
27 established in the Maine Revised Statutes, Title 5, section 1522 no later than September  
28 1st ~~of each year~~. If the balance in the reserve for retirement benefits on that date is not  
29 sufficient to fully fund the total benefits calculated, the State Controller shall transfer the  
30 amount that is available in the reserve to the Maine Public Employees Retirement System  
31 and the executive director shall proportionally reduce the benefit calculated by this  
32 section to equal the amount of funding provided.

33 **Sec. E-5. PL 2011, c. 380, Pt. QQ, §1**, as amended by PL 2011, c. 657, Pt. C,  
34 §1, is further amended to read:

35 **Sec. QQ-1. Transfer from unappropriated surplus at close of fiscal year**  
36 **2011-12.** Notwithstanding any other provision of law, at the close of fiscal year 2011-12  
37 ~~and fiscal year 2012-13~~, the State Controller shall transfer up to \$25,000,000 from the  
38 unappropriated surplus of the General Fund to the Department of Health and Human  
39 Services, Medical Care - Payments to Providers account in the General Fund after all  
40 required deductions of appropriations, budgeted financial commitments and adjustments  
41 considered necessary by the State Controller have been made and as the first priority after

1 the transfers required pursuant to the Maine Revised Statutes, Title 5, sections 1507, 1511  
2 and 1522 and before the transfers required pursuant to Title 5, section 1536.

3 **Sec. E-6. PL 2011, c. 657, Pt. C, §2** is repealed.

4 **Sec. E-7. Transfer of funds; reserve for retirement benefits.**  
5 Notwithstanding any other provision of law, on or before June 30, 2013, the State  
6 Controller shall transfer \$2,870,709 from the reserve for retirement benefits to the  
7 General Fund unappropriated surplus.

8 **PART F**

9 **Sec. F-1. Transfer to General Fund unappropriated surplus; K-12**  
10 **Essential Programs and Services, Other Special Revenue Funds account.**  
11 Notwithstanding any other provisions of law, the State Controller shall transfer  
12 \$14,096,679 from the K-12 Essential Programs and Services, Other Special Revenue  
13 Funds account in the Department of Education to General Fund unappropriated surplus  
14 no later than June 30, 2013.

15 **PART G**

16 **Sec. G-1. 28-A MRSA §89**, as enacted by PL 2011, c. 380, Pt. S, §1, is repealed.

17 **PART H**

18 **Sec. H-1. Estate tax revenue.** Notwithstanding any other provision of law, the  
19 State Controller is authorized to recognize a receivable of up to \$7,000,000 during fiscal  
20 year 2012-13 within the estate tax revenue for receipt of an identified amount due the  
21 State.

22 **PART I**

23 **Sec. I-1. Transfer from Maine Budget Stabilization Fund; General Fund**  
24 **unappropriated surplus.** Notwithstanding any other provision of law, the State  
25 Controller shall transfer \$40,000,000 during fiscal year 2012-13 from the Maine Budget  
26 Stabilization Fund to the General Fund unappropriated surplus.

27 **Sec. I-2. Transfer from Reserve for General Fund Operating Capital;**  
28 **General Fund unappropriated surplus.** Notwithstanding any other provision of  
29 law, the State Controller shall transfer \$17,100,000 during fiscal year 2012-13 from the  
30 Reserve for General Fund Operating Capital to the General Fund unappropriated surplus.

31 **PART J**

32 **Sec. J-1. 12 MRSA §1819, 2nd ¶**, as enacted by PL 1997, c. 678, §13 and  
33 amended by PL 2011, c. 657, Pt. W, §7, is further amended to read:

34 Unless otherwise provided by law, all user fees derived from use of state parks,  
35 historic sites and the Allagash Wilderness Waterway and other payments for services

1 received under this section, after payment of leases for state park lands, must accrue to  
2 the General Fund, except that all revenues resulting from an increase in fees after July 1,  
3 1990 in the Allagash Wilderness Waterway accrue to a dedicated revenue account to be  
4 used for capital improvements in the Allagash Wilderness Waterway. When fees may be  
5 more efficiently collected through 3rd-party contracts, a percentage of the fee may be  
6 retained by the contractor for services as agreed upon by the division.

7 **PART K**

8 **Sec. K-1. Transfer; unexpended funds; Harness Racing Commission**  
9 **Other Special Revenue Funds account.** Notwithstanding any other provision of  
10 law, the State Controller shall transfer \$310,000 no later than June 30, 2013 from the  
11 Harness Racing Commission program, operating account, Other Special Revenue Funds  
12 account in the Department of Agriculture, Conservation and Forestry to the  
13 unappropriated surplus of the General Fund.

14 **PART L**

15 **Sec. L-1. Department of Corrections; Department of Corrections -**  
16 **Capital Improvements; lapsed balances.** Notwithstanding any other provision of  
17 law, the State Controller shall lapse \$1,600,000 from the Department of Corrections -  
18 Capital Improvements, General Fund account within the Department of Corrections to  
19 General Fund unappropriated surplus no later than June 30, 2013.

20 **PART M**

21 **Sec. M-1. Transfer; unexpended funds; Tourism Marketing Promotion**  
22 **Fund, Other Special Revenue Funds account.** Notwithstanding any other  
23 provisions of law, the State Controller shall transfer \$1,000,000 no later than June 30,  
24 2013 from the Tourism Marketing Promotion Fund, Other Special Revenue Funds  
25 account in the Department of Economic and Community Development to the  
26 unappropriated surplus of the General Fund.

27 **PART N**

28 **Sec. N-1. 20-A MRSA §2651,** as enacted by PL 2011, c. 446, §1, is amended to  
29 read:

30 **§2651. Fund for the Efficient Delivery of Educational Services**

31 **1. Fund created.** The Fund for the Efficient Delivery of Educational Services,  
32 referred to in this chapter as "the fund," is created ~~to assist in financing the cost of local~~  
33 ~~and regional initiatives to improve educational opportunity and student achievement~~  
34 ~~through more efficient delivery of educational services. The fund is a dedicated,~~  
35 ~~nonlapsing account within the department~~ within the General Purpose Aid for Local  
36 Schools account to reimburse school administrative units for eligible expenditures made  
37 to create and operate a regional education cooperative that meets the criteria set forth in  
38 subsection 2, paragraph B or a regional school unit that meets the criteria set forth in  
39 subsection 2, paragraph A.

1           **2. Use of fund.** The department shall ~~award grants from~~ use the fund to reimburse  
2 school administrative units, municipalities, counties and groups of 2 or more such entities  
3 to fund the costs of implementing changes in governance, administrative structures or  
4 policies that result in the creation of consolidated school administrative units; purchasing  
5 alliances; innovative, autonomous public schools, innovative public school districts or  
6 innovative public school zones; regional delivery of educational services; or  
7 collaborations of municipal school service delivery or support systems, with the purpose  
8 of improving educational opportunity and student achievement for eligible expenditures  
9 made for an eligible project. Grants must be used to implement changes that will be  
10 sustained by the school administrative unit, municipality or county without the need for  
11 additional grants from the fund or other sources. An eligible project is a project to create:

12           A. A regional school unit created pursuant to chapter 103-A that:

13                   (1) Contains all of the school administrative units within a career and technical  
14                   education region, as defined in section 8301-A, subsection 6; or

15                   (2) Is a school administrative unit in which a career and technical education  
16                   center, as defined in section 8301-A, subsection 3, is located and all of the school  
17                   administrative units that are affiliated with that career and technical education  
18                   center; or

19           B. A regional education cooperative created pursuant to chapter 113-A that:

20                   (1) Either:

21                           (a) Contains all of the school administrative units within a career and  
22                           technical education region, as defined in section 8301-A, subsection 6; or

23                           (b) Is a school administrative unit in which a career and technical education  
24                           center, as defined in section 8301-A, subsection 3, is located and all of the  
25                           school administrative units that are affiliated with that career and technical  
26                           education center; and

27                   (2) Delivers to member school administrative units at least 5 of the following  
28                   functions and services, including shared superintendent services, in the first year  
29                   of operation and at least 10 of the following functions and services, including  
30                   shared superintendent services, by the 3rd year of its operation:

31                           (a) Shared superintendent services;

32                           (b) Alternative education programs;

33                           (c) Special education programs or support services;

34                           (d) Public preschool programs or 2-year kindergartens pursuant to chapter  
35                           203;

36                           (e) Gifted and talented education programs pursuant to chapter 311;

37                           (f) Online learning and distance education programs;

38                           (g) Postsecondary education options pursuant to chapter 208-A;

39                           (h) Adult education programs pursuant to chapter 315;

- 1                    (i) Purchasing or contracting for goods or services;
- 2                    (j) Staff training or professional development;
- 3                    (k) Technology or technology support services;
- 4                    (l) Accounting, payroll and financial management;
- 5                    (m) Transportation routing and vehicle maintenance;
- 6                    (n) Food service planning and purchasing; and
- 7                    (o) Energy management and facilities maintenance.

8 Funds must be used to implement changes that will be sustained by the school  
9 administrative unit without the need for additional grants from the fund or other sources.

10 ~~**3. Grant criteria.** Grants must be awarded on a competitive basis, in accordance~~  
11 ~~with procedures and criteria set forth in rules adopted by the department. The rules must~~  
12 ~~give priority to projects that:~~

13 ~~A. Involve 2 or more school administrative units, municipalities, counties or a~~  
14 ~~combination of these entities;~~

15 ~~B. Are sufficiently developed to be implemented in a short period of time after the~~  
16 ~~award of the grant;~~

17 ~~C. Expand access to professional development, training and support for teachers and~~  
18 ~~school administrators; more fully integrate educational technology and expand access~~  
19 ~~to online and digital learning opportunities; improve management and use of data to~~  
20 ~~enhance instruction and increase student achievement; broaden access to~~  
21 ~~opportunities for career and technical education; expand access to early college~~  
22 ~~opportunities for high school students; or increase student choice; or~~

23 ~~D. Implement projects that have demonstrated significant and sustainable savings in~~  
24 ~~the cost of delivering educational services and improving student achievement.~~

25 **3-A. Application requirement.** Before making expenditures that will be claimed  
26 for reimbursement under this section, a group of school administrative units shall apply to  
27 the commissioner for a determination of eligibility for the project and the anticipated  
28 expenditures. The application must include:

29 A. A memorandum of agreement by which the school boards of each school  
30 administrative unit agree to create a regional school unit or regional education  
31 cooperative that meets the criteria set forth in subsection 2;

32 B. A copy of the minutes of the school board meeting at which the memorandum of  
33 agreement was approved;

34 C. For a regional education cooperative, a description of the functions and services  
35 to be shared; and

36 D. Any other information required by department rule.

37 **3-B. Eligible expenditures.** For purposes of this section, the following expenditures  
38 are eligible expenditures:

1 A. Expenditures for technology and other equipment required to implement a  
2 regional school unit or regional education cooperative, excluding technology and  
3 equipment that simply replace equipment and functionality existing within the  
4 member school administrative units prior to creation of the regional education  
5 cooperative or regional school unit;

6 B. Expenditures for professional services, including but not limited to legal and  
7 accounting services, required to create a regional school unit or a regional education  
8 cooperative;

9 C. Expenditures for the first 12 months of salary and benefits for a coordinator  
10 whose full-time responsibility is to assist school administrative units in creating and  
11 implementing a regional school unit or a regional education cooperative; and

12 D. Expenditures specified in department rule.

13 **4. Sources of money.** The fund consists of amounts appropriated or allocated by the  
14 State and any gifts or grants made to the department for the purpose of deposit in the  
15 fund.

16 **5. Rules.** Rules adopted by the department to implement this section, including rules  
17 relating to the process for obtaining reimbursement and the maximum reimbursement per  
18 project, are major substantive routine technical rules as defined in Title 5, chapter 375,  
19 subchapter 2-A.

## 20 PART O

21 **Sec. O-1. Department of Education; General Purpose Aid for Local**  
22 **Schools; lapsed balances.** Notwithstanding any provisions of law, the State  
23 Controller shall lapse \$2,000,000 from the General Purpose Aid for Local Schools,  
24 General Fund account within the Department of Education to General Fund  
25 unappropriated surplus no later than June 30, 2013.

## 26 PART P

27 **Sec. P-1. 20-A MRSA §7001, sub-§2-A,** as amended by PL 2011, c. 477, Pt. F,  
28 §1, is further amended to read:

29 **2-A. Free, appropriate public education.** "Free, appropriate public education"  
30 means special education and related services that are provided at public expense, under  
31 public supervision and direction and without charge; meet the standards of the  
32 department; include an appropriate preschool, elementary school or secondary school  
33 education in the State; and are provided in conformity with the ~~individualized family~~  
34 ~~service plan or individualized education program. The Child Development Services~~  
35 ~~System shall provide free, appropriate public education to a preschool child with~~  
36 ~~disabilities who reaches 5 years of age between July 1st and October 15th if that child is~~  
37 ~~already receiving free, appropriate public education through the Child Development~~  
38 ~~Services System and the child's individualized education program team determines, in~~  
39 ~~accordance with rules adopted by the commissioner, that it is in the best interest of the~~  
40 ~~child not to enroll that child in kindergarten until the start of the following school year.~~



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**PART R**

**Sec. R-1. PL 2011, c. 655, Pt. FFF, §1** is amended to read:

**Sec. FFF-1. Savings.** Notwithstanding any other provision of law, the Commissioner of Education and the Commissioner of Labor shall work together to identify \$287,541 in ~~efficiencies and savings within existing General Fund programs of~~ the Department of Education and the Department of Labor in order to support the cost of one full-time Blindness and Rehabilitation Specialist position in the Department of Labor, Division for the Blind and Visually Impaired; one Teacher of Visually Impaired Children contracted position; and 2 Vision Rehabilitation Therapist contracted positions to provide services to blind and visually impaired children and adults.

**PART S**

**Sec. S-1. 5 MRSA §937, sub-§1, ¶K,** as enacted by PL 2011, c. 655, Pt. D, §4, is amended to read:

~~K. Director, PK-20, Adult Education and Federal Programs Team~~ Chief Academic Officer;

**Sec. S-2. 20-A MRSA §203, sub-§1, ¶K,** as enacted by PL 2011, c. 655, Pt. D, §9, is amended to read:

~~K. Director, PK-20, Adult Education and Federal Programs Team~~ Chief Academic Officer;

**PART T**

**Sec. T-1. 22 MRSA §4311, sub-§§4 and 5** are enacted to read:

**4. Limit of departmental reimbursement.** Notwithstanding any other provision of law, the department may not reimburse a municipality for general assistance expenditures if that reimbursement would cause the department to expend more than \$10,171,243 in General Fund resources for general assistance reimbursement in a fiscal year. The department shall make reasonable efforts to keep municipalities informed of the amount of general assistance reimbursement that the department has remaining to expend in a fiscal year.

**5. Limit of municipal responsibility.** Notwithstanding any other provision of law, a municipality is not required to provide general assistance to an eligible person if the municipality reasonably anticipates that, pursuant to subsection 4, the department will not reimburse the municipality for the expenditure.

**PART U**

**Sec. U-1. 22 MRSA §3195** is enacted to read:





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**PART Y**

**Sec. Y-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account; transfer to Resource Management Services.** On or before June 1, 2013, the State Controller shall transfer \$73,741 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Resource Management Services - Inland Fisheries and Wildlife program, General Fund account, to fund the approved reclassification, including the retroactive portion, of 6 Fish Culture Assistant Supervisor positions from range 18 to range 19.

**Sec. Y-2. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account; transfer to Enforcement Operations.** On or before June 1, 2013, the State Controller shall transfer \$33,658 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account, to fund the approved reclassification, including the retroactive portion, of 4 Office Associate II positions to Warden Service Communication Operator positions.

**Sec. Y-3. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account; transfer to Resource Management Services.** On or before June 1, 2013, the State Controller shall transfer \$6,113 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Resource Management Services - Inland Fisheries and Wildlife program, General Fund account, to fund the approved reclassification, including the retroactive portion, of one Biology Specialist position to a Biologist I position.

**PART Z**

**Sec. Z-1. Personal Services balances; Judicial Department; transfers authorized.** Notwithstanding any other provision of law, in fiscal year 2012-13 only, the Judicial Department is authorized to transfer available balances of Personal Services appropriations, after all salary, benefit and other obligations are met, to the All Other line category in the Judicial Department - Courts - Supreme, Superior and District program, General Fund account.

**PART AA**

**Sec. AA-1. Transfers from available fiscal year 2012-13 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 2012-13, 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, 2013, 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.

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**PART BB**

**Sec. BB-1. Funding source for Workers' Compensation Board positions for misclassification of workers.** Beginning July 1, 2013, the Management Analyst II position and Auditor III position established in Public Law 2009, chapter 649, section 2 to enhance enforcement of laws prohibiting the misclassification of workers must be funded from the Workers' Compensation Board assessment described in the Maine Revised Statutes, Title 39-A, section 154.

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

**SUMMARY**

This bill does the following.

**PART A**

This Part makes supplemental appropriations and allocations of funds for fiscal year 2012-13.

**PART B**

This Part makes supplemental appropriations and allocations of funds for approved reclassifications and range changes.

**PART C**

This Part provides a revised funding level for fiscal year 2012-13 general purpose aid for local schools. It specifies a mill expectation of 7.80 for fiscal year 2012-13 and the total cost of funding public education from kindergarten to grade 12, consisting of total operating allocation, and the state and local share of those costs. It also waives the requirement that school administrative units must raise the additional mill rate expectation to reach 7.80 mills or face a reduction in the state contribution.

**PART D**

This Part authorizes the Department of Administrative and Financial Services to have more than one Deputy Commissioner. It also establishes the Director, Legislative Affairs and Communications position as a major policy-influencing position.

**PART E**

This Part does the following.

It eliminates the transfer of up to \$15,000,000 per year to a reserve account within the General Fund established for the purpose of providing the resources to fund retirement payments for retired state employees and teachers in fiscal years 2012-13 and 2013-14 and the related provisions related to the cost-of-living increase in retirement benefits.



1 This Part transfers unexpended funds of \$310,000 from the Harness Racing  
2 Commission program, operating account, Other Special Revenue Funds account in the  
3 Department of Agriculture, Conservation and Forestry to the unappropriated surplus of  
4 the General Fund.

5 **PART L**

6 This Part requires the State Controller to lapse \$1,600,000 from the Department of  
7 Corrections - Capital Improvements, General Fund account to General Fund  
8 unappropriated surplus no later than June 30, 2013.

9 **PART M**

10 This Part requires the State Controller to transfer \$1,000,000 in unexpended funds  
11 from the Tourism Marketing Promotion Fund, Other Special Revenue Funds account  
12 within the Department of Economic and Community Development to the unappropriated  
13 surplus of the General Fund by the close of fiscal year 2012-13.

14 **PART N**

15 This Part focuses the use of the Fund for the Efficient Delivery of Educational  
16 Services on 2 types of projects to make the provision of educational services more  
17 efficient and effective. Creation of a regional school unit or a regional education  
18 cooperative will qualify for funding, as long as the region includes all the school  
19 administrative units in a career and technical education region or a school administrative  
20 unit in which a career and technical education center is located and the center's or unit's  
21 affiliated school administrative units. It eliminates the competitive grant aspect of the  
22 program and instead requires that a group of school administrative units apply to the  
23 Commissioner of Education for funding.

24 **PART O**

25 This Part requires the State Controller to lapse \$2,000,000 from the General Purpose  
26 Aid for Local Schools, General Fund account within the Department of Education to  
27 General Fund unappropriated surplus no later than June 30, 2013.

28 **PART P**

29 This Part eliminates the provision that allows certain children to continue to receive  
30 the services of the Child Development Services System for an additional year rather than  
31 be enrolled in kindergarten.

32 **PART Q**

33 This Part changes the method used to compute the insured value factor and increases  
34 the insured value factor percentage from a maximum of 5% of a school's tuition rate or  
35 \$500 per student, whichever is less, to 10% of a school's tuition rate. The purpose of the  
36 insured value factor is for capital commitment for publicly funded students attending  
37 private schools.

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**PART R**

This Part amends the requirement that the Commissioner of Education and the Commissioner of Labor identify General Fund savings to pay the cost of certain positions by removing the requirement that the funds come from savings from General Fund programs.

**PART S**

This Part changes the title of the Director, PK-20, Adult Education and Federal Programs Team to Chief Academic Officer.

**PART T**

This Part caps General Fund expenditures for general assistance reimbursement at \$10,171,243 per fiscal year. It also provides that municipalities are not required to provide assistance to eligible individuals if the municipality reasonably anticipates that it will not be reimbursed by the Department of Health and Human Services for that assistance.

**PART U**

This Part does the following.

It makes the authorization to transfer balances between MaineCare and MaineCare-related accounts permanent and defines which programs are authorized to be included in those transfers.

It authorizes the Department of Health and Human Services, in fiscal year 2012-13 only, to transfer available Personal Services appropriation balances to All Other and authorizes those balances to be transferred by financial order to MaineCare or MaineCare-related programs upon the recommendation of the State Budget Officer and approval of the Governor. These transfers are not considered adjustments to appropriations.

**PART V**

This Part requires that any remaining balance in the Consent Decree program, General Fund account within the Department of Health and Human Services be carried forward for use in the next fiscal year.

**PART W**

This Part gives the Department of Health and Human Services the authority to adopt emergency rules to implement any provisions of the bill over which it has subject matter jurisdiction for which specific authority has not been provided by some other Part of the bill without having to demonstrate that immediate adoption is necessary to avoid an immediate threat to public health, safety or general welfare.

**PART X**

1 This Part increases the amount of the transfer that Dirigo Health is required to make  
2 to the Department of Health and Human Services in fiscal year 2012-13.

3 **PART Y**

4 This Part does the following.

5 It authorizes a one-time transfer of \$73,741 from the Inland Fisheries and Wildlife  
6 Carrying Balances - General Fund account to the Resource Management Services - Inland  
7 Fisheries and Wildlife program, General Fund account, to fund the reclassification of 6  
8 Fish Culture Assistant Supervisor positions from range 18 to range 19.

9 It authorizes a one-time transfer of \$33,658 from the Inland Fisheries and Wildlife  
10 Carrying Balances - General Fund account to the Enforcement Operations - Inland  
11 Fisheries and Wildlife program, General Fund account, to fund the reclassification of 4  
12 Office Associate II positions to Warden Service Communication Operator positions.

13 It authorizes a one-time transfer of \$6,113 from the Inland Fisheries and Wildlife  
14 Carrying Balances - General Fund account to the Resource Management Services - Inland  
15 Fisheries and Wildlife program, General Fund account, to fund the reclassification of one  
16 Biology Specialist position to a Biologist I position.

17 **PART Z**

18 This Part authorizes the Judicial Department to transfer, in fiscal year 2012-13 only,  
19 all remaining Personal Services balances to the All Other line category in the Judicial  
20 Department - Courts - Supreme, Superior and District program, General Fund account.

21 **PART AA**

22 This Part requires the State Controller to transfer \$3,000,000 from available Other  
23 Special Revenue Funds balances in the Department of Professional and Financial  
24 Regulation to the General Fund unappropriated surplus. The Commissioner of  
25 Professional and Financial Regulation is required to notify the State Controller and the  
26 Joint Standing Committee on Appropriations and Financial Affairs of the amounts that  
27 must be transferred from each affected account.

28 **PART BB**

29 This Part changes the funding source for 2 Workers' Compensation Board positions  
30 related to the enforcement of laws prohibiting the misclassification of workers from the  
31 Workers' Compensation Board's reserve account to the Workers' Compensation Board  
32 assessment on workers' compensation insurers and self-insured employers.