		Committee				Personal	All Other	All Other		Leg Count	FTE Count		Net GF Espenditure (Savings)
Department	Program	Code	Initiative Text	Initiative Justification and OFPR Comments (Italicized)	Fund	Services FY15	FY14	FY15	FY15	FY15	FY15	Revenue FY15	FY15
AGRICULTURE,					Federal								
CONSERVATION AND			Eliminates various positions identified in the review per Public		Expenditures								
FORESTRY, DEPARTMENT OF	Division of Plant Industry	ACF	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Fund	(15,940)	0	0	0	0.0	(0.3)	0	0
AGRICULTURE,					Federal								
CONSERVATION AND	Division of Quality Assurance		Eliminates various positions identified in the review per Public		Expenditures								
FORESTRY, DEPARTMENT OF	and Regulation	ACF	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Fund	(76,948)	0	0	0	0.0	(1.1)	0	0
AGRICULTURE,	Maria Control De 1		THE STATE OF THE S		0.1 0 1.1								
CONSERVATION AND FORESTRY, DEPARTMENT OF	Maine State Parks Development Fund	ACF	Eliminates various positions identified in the review per Public Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Other Special Revenue Funds	s (22,609)	0	0	0	0.0	(0.4)	0	0
TOKESTRI, DELTARIMENT GI	Development I und	71CI	Eaw 2013, chapter 300, I are 1, section 2.	Total General Land savings from elimination of positions per section 2 is \$41,555,510	Revenue i unus	(22,00))	0	0	Ü	0.0	(0.4)	Ü	- 0
AGRICULTURE,													
CONSERVATION AND			Eliminates various positions identified in the review per Public					_					
FORESTRY, DEPARTMENT OF	Parks - General Operations	ACF	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	General Fund	(24,349)	0	0	0	0.0	(0.5)	0	(24,349)
AGRICULTURE,					Federal								
CONSERVATION AND			Eliminates various positions identified in the review per Public		Expenditures								
FORESTRY, DEPARTMENT OF	Pesticides Control - Board of	ACF	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Fund	(45,609)	0	0	0	0.0	(0.8)	0	0
			Reduces funding through a reduction of the Maine Potato	Based on OPM's Findings and Recommendations under Part F of the Biennial Budget report on September									
POTATO BOARD, MAINE	Potato Board	ACF	Board's operational expenditures.	30, 2013.	General Fund	0	0	(1,710)	0	0.0	0.0	0	(1,710)
				This initiative reduces funding by privatizing food services in correctonal facilities. It establishes a									
CORRECTIONS, DEPARTMENT			Reduces funding based on savings identified by the privatization	Corrections Food program to track costs and establishes a Compliance Monitor position to provide									
OF	Administration - Corrections	CJPS	of food services.	oversight. Total net General Fund savings from privatizing food services is \$389,270	General Fund	0	0	(850)	0	0.0	0.0	0	(850)
CORRECTIONS DEPARTMENT			Recognizes revenue changes resulting from the revision of work										
CORRECTIONS, DEPARTMENT	Administration - Corrections	CJPS	release terms from 12 months to 18 months prior to prisoner release.	Total General Fund increase from revision of work release terms is \$84,864. An unallocated language part required to recognize the revenue	General Fund	0	0	0	0	0.0	0.0	7,303	(7,303)
OF	Administration - Corrections	CJF3	lelease.	pari requirea to recognize the revenue	Federal	0	0	0	0	0.0	0.0	7,303	(7,303)
CORRECTIONS, DEPARTMENT			Eliminates various positions identified in the review per Public		Expenditures								
OF	Administration - Corrections	CJPS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Fund	(70,113)	0	0	0	(1.0)	0.0	0	0
CORRECTIONS, DEPARTMENT			Reduces funding based on savings identified by the privatization	This initiative reduces funding by privatizing food services in correctonal facilities. It establishes a Corrections Food program to track costs and establishes a Compliance Monitor position to provide									
OF	Adult Community Corrections	CJPS	of food services.	oversight. Total net General Fund savings from privatizing food services is \$389,270	General Fund	0	0	(1,000)	0	0.0	0.0	0	(1,000)
CORRECTIONS, DEPARTMENT OF	Bolduc Correctional Facility	CJPS	Reduces funding based on savings identified by the privatization of food services.	This initiative reduces funding by privatizing food services in correctonal facilities. It establishes a Corrections Food program to track costs and establishes a Compliance Monitor position to provide oversight. Total net General Fund savings from privatizing food services is \$389,270	General Fund	(79,219)	0	(360,000)	0	(1.0)	0.0	0	(439,219)
				This initiative reduces funding by privatizing food services in correctonal facilities. It establishes a									
CORRECTIONS, DEPARTMENT	Central Maine Pre-release Center	CJPS	Reduces funding based on savings identified by the privatization of food services.	Corrections Food program to track costs and establishes a Compliance Monitor position to provide oversight. <i>Total net General Fund savings from privatizing food services is \$389,270</i>	General Fund	0	0	(74,222)		0.0	0.0	0	(74,222)
OI.	Center	CJF5	of food services.	oversight. Total hel General Fund savings from privalizing food services is \$309,270	General Fund	0	0	(74,222)	0	0.0	0.0	0	(74,222)
CORRECTIONS, DEPARTMENT	Charleston Comestional		Data - Cardina bandan anima idawiGadha da animainti	This initiative reduces funding by privatizing food services in correctional facilities. It establishes a Corrections Food program to track costs and establishes a Compliance Monitor position to provide									
OF	Facility	CJPS	of food services.	oversight. Total net General Fund savings from privatizing food services is \$389,270	General Fund	0	0	(135,111)	0	0.0	0.0	0	(135,111)
	y		Recognizes revenue changes resulting from the revision of work					(, ,	-			-	
CORRECTIONS, DEPARTMENT	Charleston Correctional		release terms from 12 months to 18 months prior to prisoner	Total General Fund increase from revision of work release terms is \$84,864. An unallocated language									
OF	Facility	CJPS	release.	part required to recognize the revenue	General Fund	0	0	0	0	0.0	0.0	12,429	(12,429)
				This initiative reduces funding by privatizing food services in correctonal facilities. It establishes a									
CORRECTIONS, DEPARTMENT			Reduces funding based on savings identified by the privatization	Corrections Food program to track costs and establishes a Compliance Monitor position to provide									
OF	Correctional Center	CJPS	of food services.	oversight. Total net General Fund savings from privatizing food services is \$389,270	General Fund	(160,888)	0	(949,639)	0	(2.0)	0.0	0	(1,110,527)
			Recognizes revenue changes resulting from the revision of work										
CORRECTIONS, DEPARTMENT	Compations! Contact	CIDO	release terms from 12 months to 18 months prior to prisoner	Total General Fund increase from revision of work release terms is \$84,864. An unallocated language	Con1 F - 1			_	_	0.0	0.0	1,522	(1.500)
CORRECTIONS, DEPARTMENT	Correctional Center	CJPS	release.	part required to recognize the revenue	General Fund	0	0	U	U	0.0	0.0	1,522	(1,522)
OF	Correctional Impact Reserve	CJPS	Reduces funding based on reduced costs.	This initiative reduces funding in the Correctional Impact Reserve program based on reduced costs.	General Fund	0	0	(152,212)	0	0.0	0.0	0	(152,212)
	-		-										
CODDECTIONS DED STREET			Delega Carra Land	This initiative reduces funding by privatizing food services in correctonal facilities. It establishes a									
CORRECTIONS, DEPARTMENT	CORRECTIONS FOOD	CJPS	Reduces funding based on savings identified by the privatization of food services.	Corrections Food program to track costs and establishes a Compliance Monitor position to provide oversight. <i>Total net General Fund savings from privatizing food services is \$389,270</i>	General Fund	78,027	0	4,147,713	0	1.0	0.0		4,225,740
OI*	CORRECTIONS FUUD	CJFS	or rood services.	oversigm. Total net General Fund savings from privalizing jood services is \$309,270	General Fund	18,027	U	4,14/,/13	0	1.0	0.0		4,223,740
				This initiative reduces funding by privatizing food services in correctonal facilities. It establishes a	Federal								
CORRECTIONS, DEPARTMENT					Expenditures								
OF	CORRECTIONS FOOD	CJPS	of food services.	oversight. Total net General Fund savings from privatizing food services is \$389,270	Fund	0	0	0	0	0.0	0.0	0	0

											EXEC		Net GF
		Committee				Personal	All Other	All Other	Unallocated	Leg Count	FTE Count		Espenditure (Savings)
Department	Program	Code	Initiative Text	Initiative Justification and OFPR Comments (Italicized)	Fund	Services FY15	FY14	FY15	FY15	FY15		Revenue FY15	FY15
CORRECTIONS, DEPARTMENT	Ü			This initiative reduces funding in the Departmentwide - Overtime program through the management of									
OF	Departmentwide - Overtime	CJPS	Reduces funding through the management of overtime.	overtime.	General Fund	(550,000)	0	0	0	0.0	0.0	0	(550,000)
CORRECTIONS, DEPARTMENT			Reduces funding based on savings identified by the privatization	This initiative reduces funding by privatizing food services in correctonal facilities. It establishes a Corrections Food program to track costs and establishes a Compliance Monitor position to provide									ļ
OF	Downeast Correctional Facility	CJPS	of food services.	oversight. Total net General Fund savings from privatizing food services is \$389,270	General Fund	(74,219)	0	(170,113)	0	(1.0)	0.0	0	(244,332)
			Recognizes revenue changes resulting from the revision of work										ļ
CORRECTIONS, DEPARTMENT OF	Downeast Correctional Facility	CJPS	release terms from 12 months to 18 months prior to prisoner release.	Total General Fund increase from revision of work release terms is \$84,864. An unallocated language part required to recognize the revenue	General Fund	0	0	0	0	0.0	0.0	2,179	(2,179)
CORRECTIONS, DEPARTMENT	Juvanila Community		Reduces funding based on savings identified by the privatization	This initiative reduces funding by privatizing food services in correctonal facilities. It establishes a Corrections Food program to track costs and establishes a Compliance Monitor position to provide									
OF	Corrections	CJPS	of food services.	oversight. Total net General Fund savings from privatizing food services is \$389,270	General Fund	0	0	(2,000)	0	0.0	0.0	0	(2,000)
CORRECTIONS, DEPARTMENT	Juvenile Community	0015		This initiative reduces funding in the Juvenile Community Corrections program resulting from changes			0	(2,000)		0.0	0.0		(2,000)
OF	Corrections	CJPS	Reduces funding for reduced lease costs.	made to leases in Juvenile Region 2.	General Fund	0	0	(15,000)	0	0.0	0.0	0	(15,000)
													ŀ
CORRECTIONS, DEPARTMENT	Long Crook Vouth		Padwags funding based on sovings identified by the privatization	This initiative reduces funding by privatizing food services in correctional facilities. It establishes a Corrections Food program to track costs and establishes a Compliance Monitor position to provide									ļ
OF	Development Center	CJPS	of food services.	oversight. Total net General Fund savings from privatizing food services is \$389,270	General Fund	(154,798)	0	(238,510)	0	(2.0)	0.0		(393,308)
01	Bevelopment Center	CST D	of food services.	oversight. Total net General I and savings from private and flow services is \$5507,270	General Fund	(131,730)	0	(230,310)		(2.0)	0.0		(373,300)
				This initiative reduces funding by privatizing food services in correctonal facilities. It establishes a	Federal								ŀ
CORRECTIONS, DEPARTMENT	Long Creek Youth		Reduces funding based on savings identified by the privatization		Expenditures								ŀ
OF	Development Center	CJPS	of food services.	oversight. Total net General Fund savings from privatizing food services is \$389,270	Fund	0	0	0	0	0.0	0.0	0	0
				This initiative reduces funding by privatizing food services in correctonal facilities. It establishes a									ļ
CORRECTIONS, DEPARTMENT	Mountain View Youth		Reduces funding based on savings identified by the privatization	0.1									
OF	Development Center	CJPS	of food services.	oversight. Total net General Fund savings from privatizing food services is \$389,270	General Fund	(180,995)	0	(190,416)	0	(2.0)	0.0		(371,411)
		001.5		6-7-1-6-11-11-11-11-11-11-11-11-11-11-11-11		(100,550)	0	(170,110)		(2.0)	0.0		(871,111)
				This initiative reduces funding by privatizing food services in correctonal facilities. It establishes a	Federal								ļ
CORRECTIONS, DEPARTMENT	Mountain View Youth		Reduces funding based on savings identified by the privatization	Corrections Food program to track costs and establishes a Compliance Monitor position to provide	Expenditures								ļ
OF	Development Center	CJPS	of food services.	oversight. Total net General Fund savings from privatizing food services is \$389,270	Fund	0	0	0	0	0.0	0.0	0	0
CODDECTIONS DEPARTMENT	M. W. W. W. A		Planta de la constitución de la		Federal								ļ
CORRECTIONS, DEPARTMENT	Development Center	CJPS	Eliminates various positions identified in the review per Public Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Expenditures Fund	(68,199)	0	0		(1.0)	0.0	0	0
CORRECTIONS, DEPARTMENT	Development Center	CJF3	Law 2013, chapter 306, rait r, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,355,510	Tunu	(08,199)	0	0	0	(1.0)	0.0		
OF	Prisoner Boarding Program	CJPS	Reduces funding based on reduced costs.	This initiative reduces funding in the Prisoner Boarding program based on reduced costs.	General Fund	0	0	(400,000)	0	0.0	0.0	0	(400,000)
				This initiative reduces funding by privatizing food services in correctonal facilities. It establishes a									ŀ
CORRECTIONS, DEPARTMENT		CIDG			G 15 1		0	(100 740)		0.0	0.0		(100.740)
OF	Reentry Center	CJPS	of food services.	oversight. Total net General Fund savings from privatizing food services is \$389,270	General Fund	0	0	(100,740)	0	0.0	0.0	- 0	(100,740)
				This initiative reduces funding by privatizing food services in correctonal facilities. It establishes a									ļ
CORRECTIONS, DEPARTMENT			Reduces funding based on savings identified by the privatization	Corrections Food program to track costs and establishes a Compliance Monitor position to provide									ļ
OF	State Prison	CJPS	of food services.	oversight. Total net General Fund savings from privatizing food services is \$389,270	General Fund	(339,494)	0	(1,402,796)	0	(4.0)	0.0	0	(1,742,290)
			Recognizes revenue changes resulting from the revision of work										ļ
CORRECTIONS, DEPARTMENT	Ctata Daines	CIDC	release terms from 12 months to 18 months prior to prisoner	Total General Fund increase from revision of work release terms is \$84,864. An unallocated language	C1 E1	0	0	0			0.0	61 421	(61, 421)
OF	State Prison	CJPS	release.	part required to recognize the revenue	General Fund	0	U	0	0	0.0	0.0	61,431	(61,431)
CORRECTIONS, DEPARTMENT			Eliminates various positions identified in the review per Public		Other Special								ļ
OF	State Prison	CJPS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Revenue Fund	s (78,163)	0	0	0	(1.0)	0.0	0	0
					Consolidated								
					Emergency								ļ
PUBLIC SAFETY,	Consolidated Emergency	GIDG	Eliminates various positions identified in the review per Public		Communicatio	(70.051)				(4.0)	0.0		
DEPARTMENT OF PUBLIC SAFETY,	Communications	CJPS	Law 2013, chapter 368, Part F, section 2. Eliminates one Office Associate II position and one Public	Total General Fund savings from elimination of positions per section 2 is \$1,335,510 This initiative reduces funding for savings achieved from eliminating one Office Associate II position and	ns Fund	(79,361)	0	0	0	(1.0)	0.0		0
DEPARTMENT OF	Fire Marshal - Office of	CJPS	Safety Inspector II position.	one Public Safety Inspector II position.	General Fund	(87,771)	0	0	0	0.0	0.0	0	(87,771)
	January Office of	C31 D	ypeacot in position.		Concrui i unu	(07,771)	0	0		0.0	0.0		(37,771)
PUBLIC SAFETY,			Eliminates one Office Associate II position and one Public	This initiative reduces funding for savings achieved from eliminating one Office Associate II position and	Other Special								ļ
DEPARTMENT OF	Fire Marshal - Office of	CJPS	Safety Inspector II position.	one Public Safety Inspector II position.	Revenue Fund	s (40,003)	0	0	0	(2.0)	0.0	0	0
				Vacancies during fiscal year 2013-14 resulted in savings and a similar amount is anticipated in fiscal year					_				/A A A A
PER COLD PROVINCE	A . A 1	EDU	Reduces Personal Services as a result of salary savings.	2014-15.	General Fund	(8,038)	0	0	0	0.0	0.0	0	(8,038)
ARTS COMMISSION, MAINE	Arts - Administration	LDC	, ,			1					i	T	
CHARTER SCHOOL	State Charter School		, ,	The Commission will achieve savings by controlling usage of copying printing advertising and postero	General Fund	0	0	(1.504)	0	0.0	0.0	0	(1.504)
CHARTER SCHOOL COMMISSION, STATE		EDU	Reduces funding for general operations.	The Commission will achieve savings by controlling usage of copying, printing, advertising and postage.	General Fund	0	0	(1,594)	0	0.0	0.0	0	(1,594)
CHARTER SCHOOL	State Charter School		, ,	The Commission will achieve savings by controlling usage of copying, printing, advertising and postage.	General Fund	0	0	(1,594)	0	0.0	0.0	0	(1,594)

Department	Program	Committee Code	Initiative Text	Initiative Justification and OFPR Comments (Italicized)	Fund	Personal Services FY15	All Other FY14	All Other FY15	Unallocated FY15	Leg Count FY15	FTE Count FY15	Revenue FY15	Net GF Espenditure (Savings) FY15
CULTURAL AFFAIRS COUNCIL MAINE STATE	New Century Program Fund	EDU	Reduces funding in the New Century Program.	Reduces funding in the Cultural Affairs account for reductions in the New Century Program for the Cultural Affairs agency, the Historic Preservation Commission, and the Maine State Library.	al General Fund	0	0	(8,512)	0	0.0	0.0	0	(8,512)
EDUCATION, DEPARTMENT	Adult Education	EDU	Reduces funding for a full-time Coordinator position to establish a welcome center for foreign-trained workers within the Portland adult education program.	1 This initiative reduces funding for the welcome center for foreign-trained workers.	General Fund	0	0	(75,000)	0	0.0	0.0	0	(75,000)
EDUCATION, DEPARTMENT	Education in Unorganized	LDC	Eliminates various positions identified in the review per Public		General Fund		0	(73,000)		0.0	0.0	<u> </u>	(73,000)
OF	Territory	EDU	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	General Fund	(45,393)	0	0	0	0.0	(1.1)	0	(45,393)
OF	General Purpose Aid for Local Schools	EDU	Reduces funding for subsidy payments to school administrative units.	This initiative achieves savings by reducing subsidy to school administrative units for administration costs.	General Fund	0	0	(9,562,132)	0	0.0	0.0	0	(9,562,132)
EDUCATION, DEPARTMENT OF	General Purpose Aid for Local Schools	EDU	Reduces funding for the Essential Program and Services component review contract.	This initiative will reduce funding for Essential Program and Services contract that provides analysis and research into school funding.	General Fund	0	0	(250,000)	0	0.0	0.0	0	(250,000)
EDUCATION, DEPARTMENT	General Purpose Aid for Local		Dadagas familias familias anfantiation		Carranal Front	0	0	(100,000)		0.0	0.0		(100,000)
EDUCATION, DEPARTMENT	Schools General Purpose Aid for Local	EDU	Reduces funding for bus refurbishing. Reduces funding to assist districts in the transition to standards-	This initiative achieves savings from a reduction in the number of anticipated refurbishments. The Department had established funding to provide districts with money to help with the transition towards standards-based diploma. The projected number of districts using the funding has been below expectations		0	0	(100,000)	0	0.0	0.0	0	(100,000)
OF EDUCATION, DEPARTMENT	Schools General Purpose Aid for Local	EDU	based high school diplomas.	resulting in unused funding.	General Fund	0	0	(27,895)	0	0.0	0.0	0	(27,895)
OF EDUCATION, DEPARTMENT	Schools General Purpose Aid for Local	EDU	Reduces funding for contracted services.	This initiative will achieve savings from the Department's review of contracts.	General Fund	0	0	(107,000)	0	0.0	0.0	0	(107,000)
OF	Schools	EDU	Reduces funding for technology costs.	The Department will work with Office of Information Technology to reduce technology costs.	General Fund	0	0	(50,000)	0	0.0	0.0	0	(50,000)
EDUCATION, DEPARTMENT	General Purpose Aid for Local		Reduces funding for the Maine Educational Policy Research	This initiative will achieve savings by reducing funding for research that provides analysis of Pre-K to grad									
OF EDUCATION, DEPARTMENT	Schools	EDU	Institute contract.	12.	General Fund	0	0	(250,000)	0	0.0	0.0	0	(250,000)
OF	Leadership Team	EDU	Reduces funding for operating expenses.	This initiative will achieve savings by reducing printing, copying and general operating expenses.	General Fund	0	0	(642)	0	0.0	0.0	0	(642)
EDUCATION, DEPARTMENT OF	Leadership Team	EDU	Reduces funding for accounting services provided by the Department of Administrative and Financial Services.	The Department will work with Department of Administrative and Financial Services to reduce accounting costs.	General Fund	0	0	(5,861)	0	0.0	0.0	0	(5,861)
EDUCATION, DEPARTMENT	PK-20, Adult Education and Federal Programs Team	EDU	Reduces funding for contracted services.	This initiative will achieve savings from the Department's review of contracts.	General Fund	0	0	(34,678)	0	0.0	0.0		(34.678)
EDUCATION, DEPARTMENT	PK-20, Adult Education and	LDC	Eliminates various positions identified in the review per Public	This influence will define a savings from the Department's feview of confuces.	Federal Expenditures		0	(34,078)		0.0	0.0		(34,070)
OF EDUCATION, DEPARTMENT	Federal Programs Team	EDU	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Fund	(75,580)	0	0	0	(1.0)	0.0	0	0
OF EDUCATION, DEPARTMENT	School Finance and Operations	EDU	Reduces funding for operating expenses.	This initiative will achieve savings by reducing general operating expenses.	General Fund	0	0	(613)	0	0.0	0.0	0	(613)
OF EDUCATION, STATE BOARD	Special Services Team	EDU	Reduces funding for operating expenses.	This initiative will achieve savings by reducing general operating expenses.	General Fund	0	0	(1,417)	0	0.0	0.0	0	(1,417)
OF	State Board of Education	EDU	Reduces funding for per diem payments to board members.	The Board will achieve savings by decreasing the number of per diem payments made to board members.	General Fund	(600)	0	0	0	0.0	0.0	0	(600)
EDUCATION, STATE BOARD OF	State Board of Education	EDU	Reduces funding for travel expenses to board members.	The Board will achieve savings by decreasing the board members travel expenses.	General Fund	0	0	(1,106)	0	0.0	0.0	0	(1,106)
FINANCE AUTHORITY OF MAINE	Educational Opportunity Tax Credit Marketing Fund	EDU	Reduces funding for the Educational Opportunity Tax Credit Marketing Fund.	Based on OPM's Findings and Recommendations under Part F of the Biennial Budget report on September 30, 2013.	General Fund	0	0	(22,000)	0	0.0	0.0		(22,000)
		EDU		50, 2013.			0	(22,000)		0.0	0.0		(22,000)
HISTORIC PRESERVATION COMMISSION, MAINE	Historic Preservation Commission	EDU	Eliminates various positions identified in the review per Public Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Other Special Revenue Fund	s (70,153)	0	0	0	0.0	(1.2)	0	0
LIBRARY, MAINE STATE	Maine State Library	EDU	Reduces funding achieved by the outsourcing of computer hardware and service agreements.	Reduces the OIT budget in the Library by half, by allowing the Library to outsource computer harware and service agreements.	General Fund	0	0	(20,000)	0	0.0	0.0	0	(20,000)
	Maritime Academy -					0	0		0				
MARITIME ACADEMY, MAINE PUBLIC BROADCASTING	Operations Maine Public Broadcasting	EDU	Reduces funding for grant to Maine Maritime Academy.	This initiative reflects savings identified in Office of Policy and Management's report.	General Fund	0	0	(90,166)	0	0.0	0.0	0	(90,166)
CORPORATION, MAINE	Corporation	EDU	Reduces funding in the Maine Public Broadcasting Corporation.	This initiative reduces the amount of funding available to the Maine Public Broadcasting Corporation.	General Fund	0	0	(15,943)	0	0.0	0.0	0	(15,943)
UNIVERSITY OF MAINE SYSTEM, BOARD OF	Educational and General												
TRUSTEES OF THE	Activities - UMS	EDU	Reduces funding for grant to University of Maine System. Reduces funding by recognizing savings from a conversion from	This initiative reflects savings identified in Office of Policy and Management's report.	General Fund	0	0	(2,043,600)	0	0.0	0.0	0	(2,043,600)
ENVIRONMENTAL PROTECTION, DEPARTMENT	Administration - Environmental Protection	ENR	the Statewide Microsoft Outlook E-mail Exchange system and personal network storage to the G-mail with Cloud storage system.	The department is currently working on a conversion from the Statewide Microsoft Outlook E-mail Exchange system and personal network storage to G-mail with Cloud storage, this initiative is projected to be an estimated \$70,000 reduction per year in e-mail and network storage cost.	General Fund	0	0	(70,000)	0	0.0	0.0		(70,000)
ENVIRONMENTAL PROTECTION, DEPARTMENT	Maine Environmental	DIVIN	Eliminates various positions identified in the review per Public	os an estimated \$70,000 reduction per year in a main and network storage cost.	Other Special		0	(70,000)		0.0	0.0		(70,000)
OF ADMINISTRATIVE AND	Protection Fund	ENR	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Revenue Fund	s (27,617)	0	0	0	0.0	(0.5)	0	0
FINANCIAL SERVICES, DEPARTMENT OF	Fund for a Healthy Maine	FHM	Recognizes payment from the Finance Authority of Maine back to the State as dedicated Fund for a Healthy Maine revenue.	According to the OPM Report these funds represents funding for the Quality Child Care Grant Program that have not been used. FAME will eliminate the program and return these funds to FHM	Fund for a Healthy Maine	0	0	0	0	0.0	0.0	8,019	0

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		Committee				Personal	All Other	All Other	Unallocated	Leg Count	FTE Count		Net GF Espenditure (Savings)
Department	Program	Code	Initiative Text	Initiative Justification and OFPR Comments (Italicized)	Fund	Services FY15	FY14	FY15	FY15	FY15	FY15	Revenue FY15	FY15
HEALTH AND HUMAN													
SERVICES, DEPARTMENT OF	Developmental Services -		Eliminates various positions identified in the review per Public										
(FORMERLY BDS)	Community	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	General Fund	(214,242)	0	0	0	(3.0)	0.0	0	(214,242)
HEALTH AND HUMAN													
SERVICES, DEPARTMENT OF	Disproportionate Share -		Eliminates various positions identified in the review per Public										
(FORMERLY BDS)	Riverview Psychiatric Center	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	General Fund	(23,015)	0	0	0	0.0	0.0	0	(23,015)
HEALTH AND HUMAN													
SERVICES, DEPARTMENT OF			Eliminates various positions identified in the review per Public										
(FORMERLY BDS)	Forensic Services	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	General Fund	(54,573)	0	0	0	(1.0)	0.0	0	(54,573)
HEALTH AND HUMAN													
SERVICES, DEPARTMENT OF	Mental Health Services -		Eliminates various positions identified in the review per Public										
(FORMERLY BDS)	Children	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	General Fund	(68,730)	0	0	0	(1.0)	0.0	0	(68,730)
HEALTH AND HUMAN						` ′ ′							
SERVICES, DEPARTMENT OF	Mental Health Services -		Eliminates various positions identified in the review per Public										
(FORMERLY BDS)	Community	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	General Fund	(66,371)	0	0	0	(1.0)	0.0	0	(66,371)
HEALTH AND HUMAN	Community	THIS	Eaw 2013, chapter 300, rait 1, section 2.	Total General Land savings from elimination of positions per section 2 is \$1,555,510	General Fund	(00,371)		0	-	(1.0)	0.0	0	(00,371)
SERVICES, DEPARTMENT OF			Eliminates various positions identified in the review per Public		Other Special								
,	Dii Dbi-t-i- Ct	THIC	*	Total Council Foundation from Historication of a sixting and a sixting and a sixting a sixting and a sixting a sixting and a sixting a sixting a sixting and a sixting a sixting a sixting and a sixting a sixti		(20,629)	0	0	0	(1.0)	0.0	0	0
(FORMERLY BDS)	Riverview Psychiatric Center	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Revenue Fund	(39,638)	0	0	0	(1.0)	0.0	0	- 0
HEALTH AND HUMAN													
SERVICES, DEPARTMENT OF	Additional Support for People		Eliminates various positions identified in the review per Public		Federal Block								
(FORMERLY DHS)	in Retraining and Employment	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Grant Fund	(33,510)	0	0	0	(1.0)	0.0	0	0
HEALTH AND HUMAN													
SERVICES, DEPARTMENT OF			Eliminates various positions identified in the review per Public										
(FORMERLY DHS)	Child Support	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	General Fund	(10,850)	0	0	0	(1.0)	0.0	0	(10,850)
HEALTH AND HUMAN					Federal								
SERVICES, DEPARTMENT OF			Eliminates various positions identified in the review per Public		Expenditures								
(FORMERLY DHS)	Child Support	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Fund	(22,419)	0	0	0	0.0	0.0	0	0
			Reduces funding from technology savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies to each General										
			Fund account in the Department of Health and Human Services	Savings are due to a department wide reduction of technology costs. Reduces funding based on Public Law									
HEALTH AND HUMAN			and shall transfer the amounts by financial order upon the	2013, chapter 368, Part F fiscal year 2014-15 savings identified as administrative savings by the									
SERVICES, DEPARTMENT OF			approval of the Governor. These transfers are considered	Departments and the Office of Policy and Management (OPM). Details included in the report produced by									
(FORMERLY DHS)	Departmentwide	HHS	adjustments to the appropriations in fiscal year 2014-15.	OPM.	General Fund	0	0	(119,000)	0	0.0	0.0	0	(119,000)
HEALTH AND HUMAN SERVICES, DEPARTMENT OF			Reduces funding from salary savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies to each General Fund account in the Department of Health and Human Services and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered	Savings are due to a department wide reduction in Personal Services. Reduces funding based on Public Law 2013, chapter 368, Part F fiscal year 2014-15 savings identified as administrative savings by the Departments and the Office of Policy and Management (OPM). Details included in the report produced by									
(FORMERLY DHS)	Departmentwide	HHS	adjustments to the appropriations in fiscal year 2014-15.	OPM.	General Fund	(4,000,000)	0	0	0	0.0	0.0	0	(4,000,000)
HEALTH AND HUMAN						1							
SERVICES, DEPARTMENT OF	Division of Licensing and		Eliminates various positions identified in the review per Public			1							
(FORMERLY DHS)	Regulatory Services	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	General Fund	(18,414)	0	0	0	0.0	0.0	0	(18,414)
HEALTH AND HUMAN													
SERVICES, DEPARTMENT OF	Division of Licensing and		Eliminates various positions identified in the review per Public		Other Special								
(FORMERLY DHS)	Regulatory Services	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Revenue Fund	s (36,600)	0	0	0	(1.0)	0.0	0	0
	,			Savings are due to a reduction of state funding in the General Assistance program. Reduces funding based		` ′ ′							
HEALTH AND HUMAN	General Assistance -			on Public Law 2013, chapter 368, Part F fiscal year 2014-15 savings identified as administrative savings by									
SERVICES. DEPARTMENT OF	Reimbursement to Cities and			the Departments and the Office of Policy and Management (OPM). Details included in the report produced									
(FORMERLY DHS)	Towns	HHS	Reduces funding in the General Assistance program.	by OPM.	General Fund	0	0	(1,200,000)	0	0.0	0.0	0	(1,200,000)
(FORMERET DIIS)	Towns	11115	Reduces funding in the General Assistance program.	Savings are due to the elimination of state funding for the Head Start program. Reduces funding based on	General Fund	0	0	(1,200,000)	0	0.0	0.0	0	(1,200,000)
HEALTH AND HUMAN													
HEALTH AND HUMAN				Public Law 2013, chapter 368, Part F fiscal year 2014-15 savings identified as administrative savings by the	;	1							
SERVICES, DEPARTMENT OF				Departments and the Office of Policy and Management (OPM). Details included in the report produced by									
(FORMERLY DHS)	Head Start	HHS	Eliminates funding for the Head Start program.	OPM.	General Fund	0	0	(448,875)	0	0.0	0.0	0	(448,875)
HEALTH AND HUMAN			Reduces funding for the vaccination program through the Center	Reduces funding for the vaccination program through the Center for Disease Control's Redesign, Consolidation and Program Efficiency Project. Funding is reduced based on PL 2013, chapter 368, Part F									
SERVICES, DEPARTMENT OF	Maine Center for Disease		for Disease Control's Redesign, Consolidation and Program	fiscal year 2014-15 savings identified as administrative savings by the Departments and the Office of Policy	,	1							
,		IIIIc		and Management (OPM). Details included in the report produced by OPM.		_	0	(1,000,000)		0.0	0.0		(1,000,000)
(FORMERLY DHS)	Control and Prevention	HHS	Efficiency Project.		General Fund	0	0	(1,000,000)	0	0.0	0.0	U	(1,000,000)
HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Maine Center for Disease		Reduces funding in the Public Health Nursing program and the	The Center for Disease Control's Redesign, Consolidation and Program Efficiency Project will consolidate and align the Public Health Nursing program and Home Visitation program. Reduces funding based on Public Law 2013, chapter 368, Part F fiscal year 2014-15 savings identified as administrative savings by the Departments and the Office of Policy and Management (OPM). Details included in the report produced by									
(FORMERLY DHS)	Control and Prevention	HHS	Home Visitation program.	OPM.	General Fund	0	0	(500,000)	0	0.0	0.0	0	(500,000)
·	*	·	+ · · · · ·	•		·		, .,,	·				

											FTE		Net GF Espenditure
Department	Program	Committee Code	Initiative Text	Initiative Justification and OFPR Comments (Italicized)	Fund	Personal Services FY15	All Other FY14	All Other FY15	Unallocated FY15	Leg Count FY15	Count	Revenue FY15	(Savings) FY15
HEALTH AND HUMAN	Trogram	Code	Indutio Total	India to distriction and of the comments (function)	T unu	Bervices 1 115	1111	1110	1110	1110	1110	Tto venue T TTo	1110
SERVICES, DEPARTMENT OF	Maine Center for Disease		Eliminates various positions identified in the review per Public										
(FORMERLY DHS)	Control and Prevention	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	General Fund	(74,347)	0	0	0	(1.0)	0.0	0	(74,347)
HEALTH AND HUMAN					Federal								
SERVICES, DEPARTMENT OF	Maine Center for Disease		Eliminates various positions identified in the review per Public		Expenditures								
(FORMERLY DHS)	Control and Prevention	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Fund	(404,280)	0	0	0	(6.0)	0.0	0	0
HEALTH AND HUMAN													
SERVICES, DEPARTMENT OF	Maine Center for Disease	THIC	Eliminates various positions identified in the review per Public	T-1-1 C 1 F 1 i from division of a sixting a second 2 is \$1.225.510	Other Special	(92.075)		0		(1.0)	0.0	0	0
(FORMERLY DHS) HEALTH AND HUMAN	Control and Prevention	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Revenue Fund	s (83,975)	0	0	0	(1.0)	0.0	0	0
SERVICES, DEPARTMENT OF	Maine Center for Disease		Eliminates various positions identified in the review per Dublic		Fund for a								
(FORMERLY DHS)	Control and Prevention	HHS	Eliminates various positions identified in the review per Public Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Healthy Maine	(97,609)	0	0	0	(1.0)	0.0	0	0
HEALTH AND HUMAN	Control and Frevention	11115	Law 2013, chapter 308, 1 art 1', section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,355,510	Ticatury Manie	(57,005)	0	0	0	(1.0)	0.0	0	0
SERVICES, DEPARTMENT OF			Eliminates various positions identified in the review per Public		Federal Block								
(FORMERLY DHS)	Maternal and Child Health	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Grant Fund	(304,100)	0	0	0	(4.0)	0.0	0	0
HEALTH AND HUMAN	Material and Child Health	11110	Zaw 2013, empter 200, rate 1, section 2.	Total General Linia Sarrings from communion of positions per section 2 to \$1,000,000	Orani Fana	(50.,100)	Ü			()	0.0	Ü	
SERVICES, DEPARTMENT OF	Office for Family		Eliminates various positions identified in the review per Public										
(FORMERLY DHS)	Independence	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	General Fund	(20,051)	0	0	0	0.0	0.0	0	(20,051)
HEALTH AND HUMAN	•												
SERVICES, DEPARTMENT OF	Office for Family		Eliminates various positions identified in the review per Public		Other Special	1							
(FORMERLY DHS)	Independence	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Revenue Fund	s (21,663)	0	0	0	(1.0)	0.0	0	0
HEALTH AND HUMAN													
SERVICES, DEPARTMENT OF	Office of Child and Family		Eliminates various positions identified in the review per Public										
(FORMERLY DHS)	Services - Central	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	General Fund	(33,367)	0	0	0	(1.0)	0.0	0	(33,367)
HEALTH AND HUMAN													
SERVICES, DEPARTMENT OF	Office of Child and Family		Eliminates various positions identified in the review per Public		Other Special								
(FORMERLY DHS)	Services - Central	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Revenue Fund	s (23,100)	0	0	0	0.0	0.0	0	0
HEALTH AND HUMAN													
SERVICES, DEPARTMENT OF	Office of Family Independence		Eliminates various positions identified in the review per Public			(02.200)				(2.0)			(02.200)
(FORMERLY DHS)	- District	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	General Fund	(82,288)	0	0	0	(2.0)	0.0	0	(82,288)
HEALTH AND HUMAN SERVICES, DEPARTMENT OF	Office of Femile Independence		Eliminatan mailina anaidina idantifi adia tha mailina an Dublia		O4h Ci -1								
(FORMERLY DHS)	Office of Family Independence - District	HHS	Eliminates various positions identified in the review per Public Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Other Special Revenue Fund	s (106,493)	0	0	0	(1.0)	0.0	0	0
(FORMERL I DHS)	- District	ппз	Law 2015, chapter 500, Part F, Section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,555,510	Revenue Fund	(100,493)	0	0	0	(1.0)	0.0	0	0
HEALTH AND HUMAN				Savings are due to reduction of mail costs. Reduces funding based on Public Law 2013, chapter 368, Part	F								
SERVICES, DEPARTMENT OF				fiscal year 2014-15 savings identified as administrative savings by the Departments and the Office of Poli									
(FORMERLY DHS)	Office of MaineCare Services	HHS	Reduces funding in mail costs.	and Management (OPM). Details included in the report produced by OPM.	General Fund	0	0	(100,000)	0	0.0	0.0	0	(100,000)
HEALTH AND HUMAN			, and the second			-	-	(11,111,				-	(/ /
SERVICES, DEPARTMENT OF			Eliminates various positions identified in the review per Public										
(FORMERLY DHS)	Office of MaineCare Services	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	General Fund	(29,364)	0	0	0	(1.0)	0.0	0	(29,364)
HEALTH AND HUMAN					Federal								
SERVICES, DEPARTMENT OF			Eliminates various positions identified in the review per Public		Expenditures								
(FORMERLY DHS)	Office of MaineCare Services	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Fund	(31,286)	0	0	0	0.0	0.0	0	0
HEALTH AND HUMAN													
SERVICES, DEPARTMENT OF	Office of the Commissioner		Eliminates various positions identified in the review per Public										
(FORMERLY DHS)	District Operations	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	General Fund	(223,555)	0	0	0	(2.0)	0.0	0	(223,555)
HEALTH AND HUMAN			L										
SERVICES, DEPARTMENT OF	Office of the Commissioner		Eliminates various positions identified in the review per Public		Other Special			_	_				
(FORMERLY DHS)	District Operations	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Revenue Fund	s (133,419)	0	0	0	(4.5)	0.0	0	0
HEALTH AND HUMAN					E 1 1D1 1								
SERVICES, DEPARTMENT OF	December of Control Commission	THIC	Eliminates various positions identified in the review per Public	T-1-1 C 1 F 1 i from division of a sixting a second of 2 is \$1.225.510	Federal Block	(62.610)		0		(1.0)	0.0	0	0
(FORMERLY DHS) HEALTH AND HUMAN	Purchased Social Services	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Grant Fund	(62,619)	0	0	0	(1.0)	0.0	0	0
SERVICES, DEPARTMENT OF			Eliminates various positions identified in the review per Public		Federal Block								
	Special Children's Services	HHS	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Grant Fund	(59,233)	0	0	0	(1.0)	0.0	0	0
	Special Children's Services	ппз	Eliminates various positions identified in the review per Public	Total General Fund savings from elimination of positions per section 2 is \$1,355,510	Dirigo Health	(39,233)	U	U	0	(1.0)	0.0	0	0
(FORMERLY DHS)			Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Fund	(99,433)	0	0	0	(1.0)	0.0	0	0
(FORMERLY DHS) DIRIGO HEALTH	Dirigo Health Fund	TES		Proposed administrative savings comes from a short-term shift of expenses related to fish stocking to the		(77,433)	0	1	0	(1.0)	0.0	U	0
	Dirigo Health Fund	IFS	Reduces funding by recognizing a one-time shift of expenses										
DIRIGO HEALTH	J	IFS	Reduces funding by recognizing a one-time shift of expenses from the fish stocking program to the department's Lifetime										
DIRIGO HEALTH INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	Dirigo Health Fund Fisheries and Hatcheries Operations		Reduces funding by recognizing a one-time shift of expenses from the fish stocking program to the department's Lifetime License Fund account.	department's Lifetime License Fund.	General Fund	0	0	(200.000)	0	0.0	0.0	0	(200.000)
DIRIGO HEALTH INLAND FISHERIES AND	Fisheries and Hatcheries	IFS	from the fish stocking program to the department's Lifetime		General Fund	0	0	(200,000)	0	0.0	0.0	0	(200,000)
DIRIGO HEALTH INLAND FISHERIES AND	Fisheries and Hatcheries		from the fish stocking program to the department's Lifetime License Fund account.		General Fund	0	0	(200,000)	0	0.0	0.0	0	(200,000)
DIRIGO HEALTH INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	Fisheries and Hatcheries		from the fish stocking program to the department's Lifetime		General Fund Other Special	0	0	(200,000)	0	0.0	0.0	0	(200,000)
DIRIGO HEALTH INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF INLAND FISHERIES AND	Fisheries and Hatcheries Operations		from the fish stocking program to the department's Lifetime License Fund account. Reduces funding one time by transferring part of one Public			0 s 8,211	0	(200,000)	0	0.0	0.0	0	(200,000)
DIRIGO HEALTH INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF INLAND FISHERIES AND	Fisheries and Hatcheries Operations Licensing Services - Inland	IFW	from the fish stocking program to the department's Lifetime License Fund account. Reduces funding one time by transferring part of one Public Service Coordinator I position General Fund expenses to the	department's Lifetime License Fund.	Other Special	s 8,211	0	(200,000)	0			0	(200,000)
DIRIGO HEALTH INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	Fisheries and Hatcheries Operations Licensing Services - Inland Fisheries and Wildlife	IFW	from the fish stocking program to the department's Lifetime License Fund account. Reduces funding one time by transferring part of one Public Service Coordinator I position General Fund expenses to the department's Lifetime License Fund account. Reduces funding one time by transferring part of one Public	department's Lifetime License Fund. Proposed administrative savings comes from a transfer part of one Public Service Coordinator I position	Other Special	0 s 8,211	0	(200,000)	0			0	(200,000)
DIRIGO HEALTH INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF INLAND FISHERIES AND	Fisheries and Hatcheries Operations Licensing Services - Inland	IFW	from the fish stocking program to the department's Lifetime License Fund account. Reduces funding one time by transferring part of one Public Service Coordinator I position General Fund expenses to the department's Lifetime License Fund account.	department's Lifetime License Fund.	Other Special	0 s 8,211	0	(200,000)	0			0	(200,000)

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Danastmant	Duo anom	Committee Code	Initiative Text	Initiative Justification and OFPR Comments (Italicized)	Fund	Personal Services FY15	All Other FY14	All Other FY15	Unallocated FY15	Leg Count FY15	Count	Revenue FY15	(Savings)
Department	Program Resource Management	Code		Proposed administrative savings comes from a short-term shift of expenses in the predator control program	runa	Services F 1 15	F114	F115	F113	F113	F115 1	Revenue F 1 13	FY15
INLAND FISHERIES AND	Services - Inland Fisheries and			to the department's DICAP account.									
WILDLIFE, DEPARTMENT OF	Wildlife	IFW	account.	to the department of 210111 decount	General Fund	0	0	(50,000)	0	0.0	0.0	0	(50,000)
ATTORNEY GENERAL,	Administration - Attorney							(= = 7 = = 27	-				
DEPARTMENT OF THE	General	JUD	Reduces funding through the management of vacancies.	This initiative recognizes savings resulting from the management of vacant positions.	General Fund	(61,834)	0	0	0	0.0	0.0	0	(61,834)
ATTORNEY GENERAL,													
DEPARTMENT OF THE	District Attorneys Salaries	JUD	Reduces funding through the management of vacancies.	This initiative recognizes savings resulting from the management of vacant positions.	General Fund	(105,287)	0	0	0	0.0	0.0	0	(105,287)
			Reduces funding by recognizing savings achieved by the										
	Courts - Supreme, Superior		1 ,	Based on OPM's Findings and Recommendations under Part F of the Biennial Budget report on September									
JUDICIAL DEPARTMENT	and District	JUD		30, 2013.	General Fund	0	0	(17,900)	0	0.0	0.0	0	(17,900)
LAW AND LEGISLATIVE	Law and Legislative Reference		Eliminates various positions identified in the review per Public	T. 1.C. 1E 1	C	(61.042)	0	0	0	(1.0)	0.0		(61.042)
REFERENCE LIBRARY	Library	LC	Law 2013, chapter 368, Part F, section 2. Eliminates various positions identified in the review per Public	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	General Fund	(61,043)	0	0	0	(1.0)	0.0	0	(61,043)
LEGISLATURE	Lagislatura	LC		Total Converd Fund agains from elimination of positions per section 2 is \$1,225,510	General Fund	(290,350)	0	0	0	(1.0)	(4.5)	0	(290,350)
CENTERS FOR INNOVATION	Legislature Centers for Innovation	LCED	*	Total General Fund savings from elimination of positions per section 2 is \$1,335,510 This initiative reflects savings identifed in Office of Policy and Management's report.	General Fund	(290,330)	0	(1,254)	0	\ /	0.0	0	(1,254)
CLIVIERS FOR INVOVATION	Centers for finiovation	LCLD	Reduces funding for the centers for finiovation.	This initiative refreets savings identified in Office of Foney and Management's report.	General Fund	0	0	(1,234)	0	0.0	0.0	0	(1,234)
ECONOMIC AND COMMUNITY			Reduces funding by reallocating Service Center costs										
DEVELOPMENT.	Administration - Economic		1	Based on OPM's Findings and Recommendations under Part F of the Biennial Budget report on September									
DEPARTMENT OF	and Community Development	LCED	^ ^	30, 2013.	General Fund	0	0	(124,241)	0	0.0	0.0	0	(124,241)
							-	` ' '	-			-	
ECONOMIC AND COMMUNITY													
DEVELOPMENT,	Community Development		Eliminates various positions identified in the review per Public		Federal Block								
DEPARTMENT OF	Block Grant Program	LCED		Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Grant Fund	(96,858)	0	0	0	(1.0)	0.0	0	0
	Administration - Bureau of		Reduces funding to reflect salary savings from managing	Based on OPM's Findings and Recommendations under Part F of the Biennial Budget report on September									
LABOR, DEPARTMENT OF	Labor Standards	LCED	vacancies.	30, 2013.	General Fund	(32,958)	0	0	0	0.0	0.0	0	(32,958)
					Federal								
			Eliminates various positions identified in the review per Public		Expenditures								
LABOR, DEPARTMENT OF	Employment Security Services	LCED	1	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Fund	(151,278)	0	0	0	(2.0)	0.0	0	0
			Eliminates various positions identified in the review per Public										
LABOR, DEPARTMENT OF	Employment Services Activity	LCED	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	General Fund	4,792	0	0	0	0.0	0.0	0	4,792
					Federal								
			Eliminates various positions identified in the review per Public	T. 10. 15. 1	Expenditures	(7.5.2.50)				(4.0)	0.0		
LABOR, DEPARTMENT OF	Employment Services Activity	LCED		Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Fund	(76,360)	0	0	0	(1.0)	0.0	0	0
LABOR DEPARTMENT OF	Rehabilitation Services	LCED		Based on OPM's Findings and Recommendations under Part F of the Biennial Budget report on September 30, 2013.	General Fund	0	0	(15,000)	0	0.0	0.0	0	(15,000)
LABOR, DEPARTMENT OF PROFESSIONAL AND	Administrative Services -	LCED	for non-vocational renabilitation services.	30, 2013.	General Fund	0	0	(15,000)	0	0.0	0.0	0	(15,000)
FINANCIAL REGULATION,	Professional and Financial		Eliminates various positions identified in the review per Public		Other Special								
DEPARTMENT OF	Regulation	LCED	<u> </u>	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Revenue Fund	s (129,065)	0	0	0	(1.0)	0.0	0	0
PROFESSIONAL AND	Regulation	LCED	Law 2013, Chapter 300, Fart 1, Section 2.	Total General I and savings from elimination of positions per section 2 is \$1,555,510	Revenue Fund.	(129,003)	U	U	0	(1.0)	0.0	0	- 0
FINANCIAL REGULATION,			Eliminates various positions identified in the review per Public		Other Special								
DEPARTMENT OF	Licensing and Enforcement	LCED		Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Revenue Fund	s (79,432)	0	0	0	(1.0)	0.0	0	0
PROFESSIONAL AND						(12,10=)	-	~		(210)		-	
FINANCIAL REGULATION,	Licensure in Medicine - Board		Eliminates various positions identified in the review per Public		Other Special								
DEPARTMENT OF	of	LCED		Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Revenue Fund	s (3,447)	0	0	0	0.0	(0.1)	0	0
WORKERS' COMPENSATION	Administration - Workers'		Eliminates various positions identified in the review per Public		Other Special								
BOARD	Compensation Board	LCED	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Revenue Funda	s (36,228)	0	0	0	(0.5)	0.0	0	0
				The Department of Marine Resources proposes to manage vacancies to achieve salary savings including the									
MARINE RESOURCES,				elimination of funding for 072002324, resulting in layoff, on November 1, 2013 and requests funding for									
DEPARTMENT OF	Bureau of Public Health	MAR		contractual scallop and sea urchin samplers.	General Fund	(73,887)	0	0	0	(1.0)	0.0	0	(73,887)
				The Department of Marine Resources proposes to manage vacancies to achieve salary savings including the									
MARINE RESOURCES,	Bureau of Resource			elimination of funding for 072002324, resulting in layoff, on November 1, 2013 and requests funding for									
DEPARTMENT OF	Management	MAR	Provides funding for scallop and sea urchin sampling contracts.	contractual scallop and sea urchin samplers.	General Fund	0	0	10,000	0	0.0	0.0	0	10,000
				D 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
				Proposed administrative savings comes from a transfer of funding for position 072002390 from 75%									
MARINE RECOURCES	D CD			General Fund and 25% Federal Expenditures Fund to 25% General Fund, 25% Federal Expenditures Fund									
MARINE RESOURCES, DEPARTMENT OF	Bureau of Resource	MAR	Expenditures Fund to 25% General Fund, 25% Federal Expenditures Fund and 50% Other Special Revenues Fund.	and 50% Other Special Revenues Fund.	General Fund	(37,409)	0	0	0	0.0	0.0	0	(37,409)
DEFARTMENT OF	Management	MAK	Experioritires Fund and 50% Other Special Revenues Fund.		General Fund	(37,409)	U	U	0	0.0	0.0	0	(37,409)
			Reduces funding by transferring the cost of one Marine Resource	Proposed administrative savings comes from a transfer of funding for position 072002390 from 75%									
				General Fund and 25% Federal Expenditures Fund to 25% General Fund, 25% Federal Expenditures Fund									
MARINE RESOURCES,	Bureau of Resource			and 50% Other Special Revenues Fund.	Other Special								
DEPARTMENT OF	Management	MAR	Expenditures Fund and 50% Other Special Revenues Fund.	and 50% outer special revenues raind	Revenue Funds	s 37,409	0	0	0	0.0	0.0	0	0
		1711 111	F			31,707	3		0	0.0	0.0	- U	
ADMINISTRATIVE AND	Executive Branch Departments	3											
FINANCIAL SERVICES,	and Independent Agencies -		Adjusts the unallocated deappropriation identified in Public Law										
DEPARTMENT OF	Statewide	SLG	2013, chapter 368, Part F.		General Fund	0	0	0	22,500,000	0.0	0.0	0	22,500,000
	•		<u> </u>				-		,,			-	

Department	Program	Committee Code	Initiative Text	Initiative Justification and OFPR Comments (Italicized)	Fund	Personal Services FY15	All Other FY14	All Other FY15	Unallocated FY15	Leg Count FY15	FTE Count FY15	Revenue FY15	Net GF Espenditure (Savings) FY15
ADMINISTRATIVE AND					Office of								
FINANCIAL SERVICES,			Eliminates various positions identified in the review per Public		Information								
DEPARTMENT OF	Information Services	SLG	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Services Fund	(105,756)	0	0	0	(1.0)	0.0	0	0
AUDITOR, OFFICE OF THE			Reduces funding to reflect salary savings from managing	Based in OPM's Findings and Recommendations under Part F of the Biennial Budget report on September		(11,111,		-	-	(/		-	
STATE	Audit - Departmental Bureau	SLG	vacancies.	30, 2013.	General Fund	(14,104)	0	0	0	0.0	0.0	0	(14,104)
SECRETARY OF STATE,	Bureau of Administrative					(, , , ,		-	-			-	
DEPARTMENT OF	Services and Corporations	SLG	Eliminates one Deputy Secretary of State position.	This initiative reduces funding for savings achieved from eliminating one Deputy Secretary of State positions are savings achieved.	ion. General Fund	(40,609)	0	0	0	(1.0)	0.0	0	(40,609)
TREASURER OF STATE, OFFICE OF	Administration - Treasury		Reduces funding for banking services.	Target amount in OPM's Findings and Recommendations under Part F of the Biennial Budget report on September 30,2013. The Treasurer's Office is experiencing savings from the conversion from TD Bank to US Bank.		0	0	(20,073)	0	0.0	0.0	0	(20,073)
ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Revenue Services. Bureau of	TAX	Eliminates 1 Senior Tax Examiner position, 5 Tax Examiner positions, 2 Office Assistant II positions, and 1 Office Associate II position and reduces All Other associated with the closing of the Maine Revenue Services office in Houlton.	The Maine Revenue Services office in Houlton was closed in fiscal year 2013. This savings initiative is p of the proposals prepared by the Office of Policy and Management in accordance with Public Law 2013, chapter 368. Part F.	art General Fund	(551,482)	0	(55,798)	0	(9.0)	0.0	0	(607,280)
ADMINISTRATIVE AND	Revenue Services, Bureau or	17171	ine istante revenue services office in fronton.	onaptor 500, rater.	General Fund	(331,102)	-	(33,770)	Ü	(2.0)	0.0	Ů	(007,200)
FINANCIAL SERVICES, DEPARTMENT OF	Revenue Services, Bureau of	TAX	Reduces funding to reflect salary savings from managing vacancies.	This savings initiative is part of the proposals prepared by the Office of Policy and Management in accordance with Public Law 2013, chapter 368, Part F.	General Fund	(139,649)	0	0	0	0.0	0.0	0	(139,649)
PUBLIC SAFETY,			Reduces funding in Personal Services for savings from										
DEPARTMENT OF	State Police	TRA	managing vacancies.	This initiative reduces funding for savings achieved from managing vacancies.	General Fund	(277,293)	0	0	0	0.0	0.0	0	(277,293)
SECRETARY OF STATE,	Administration - Motor	TID 4	The state of the s			(42.217)	0			0.0	0.0		
DEPARTMENT OF TRANSPORTATION,	Vehicles	TRA	Eliminates one Deputy Secretary of State position. Eliminates various positions identified in the review per Public		Highway Fund	(42,217)	0	0	0	0.0	0.0	0	0
DEPARTMENT OF	Administration	TRA	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Highway Fund	(179,851)	0	0	0	(2.0)	0.0	0	0
TRANSPORTATION,	Administration	IKA	Eliminates various positions identified in the review per Public	Total General Funa savings from elimination of positions per section 2 is \$1,333,310	nigiiway ruilu	(179,831)	U	0	0	(2.0)	0.0	U	0
DEPARTMENT OF	Highway and Bridge Capital	TRA	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Highway Fund	(62,301)	0	0	0	(1.5)	0.0	0	0
					Federal								ļ
TRANSPORTATION,		mp 4	Eliminates various positions identified in the review per Public		Expenditures	(72.05.0)				0.0	0.0		
DEPARTMENT OF	Highway and Bridge Capital	TRA	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Fund	(73,956)	0	0	0	0.0	0.0	0	0
TRANSPORTATION, DEPARTMENT OF	Highway and Bridge Capital	TRA	Eliminates various positions identified in the review per Public Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Other Special Revenue Funds	s (7,391)	0	0	0	0.0	0.0	0	0
TRANSPORTATION.	Ingilway and Bridge Capital	110.1	Eliminates various positions identified in the review per Public	Total General Lana savings from elimination of positions per section 2 to \$1,000,010	revenue i unu	(7,371)		Ŭ	Ŭ	0.0	0.0	Ŭ	
DEPARTMENT OF	Maintenance and Operations	TRA	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Highway Fund Federal	(109,520)	0	0	0	(1.0)	(1.3)	0	0
TRANSPORTATION.			Eliminates various positions identified in the review per Public										
DEPARTMENT OF	Maintenance and Operations	TRA	Law 2013, chapter 368, Part F, section 2.	Total General Fund savings from elimination of positions per section 2 is \$1,335,510	Expenditures Fund	(2,792)	0	0	0	0.0	0.0		0
ETHICS AND ELECTION	Governmental Ethics and	IKA	Law 2013, Chapter 300, Fait F, Section 2.	Total General P una savings from elimination of positions per section 2 is \$1,333,310	1 unu	(2,192)	0	"	"	0.0	0.0	U	0
PRACTICES, COMMISSION ON	Election Practices -		Reduces funding in All Other as a result of savings in general										ŀ
GOVERNMENTAL	Commission on	VLA	operations and supplies.	This initiative reduces funding for general operations and office and other supplies.	General Fund	0	n	(1,441)	0	0.0	0.0	0	(1,441)
PUBLIC SAFETY,	Commission on	V 1.// 1	Reduces funding in Personal Services by freezing one vacant	This initiative reduces funding for savings achieved from freezing one vacant State Police Detective	Jeneral I und	-	0	(1,441)	0	0.0	0.0	0	(1,741)
DEPARTMENT OF	Gambling Control Board	VLA	State Police Detective position.	position.	General Fund	(96,309)	0	0	0	0.0	0.0	0	(96,309)
				ТОТ	AL	(11,673,041)		(17,217,799)	22,500,000	(81.5)	(11.8)	92,883	(3,135,200)